



**City of Stamford
Operating and Special Revenue Funds Budget
Fiscal Year 2007 - 2008**

Holly Pond, Cove Beach

Dannel P. Malloy, Mayor

Table of Contents

Mayor’s Transmittal Message.....	i
Financial Summaries and Statistics.....	1
Operating Revenue	21

Office of Administration

1010	Director of Administration.....	33
1011	Policy and Management.....	38
1012	Grants Administration.....	44
1020	Assessor.....	49
1021	Board of Assessment Appeals.....	52
1022	Revenue Services.....	54
1023	Taxation Services.....	57
1024	Tax Administration.....	59
1026	Property Revaluation.....	61
1032	Controller.....	65
1060	Technology Management Services.....	69

Office of Operations

2100	Public Services Administration.....	76
2538	Special Events.....	78
2111	Road Maintenance.....	80
2113	Leaf Collection.....	84
2114	Snow Removal.....	86

2115	Winter Material Removal.....	88
2132	Parking Facilities.....	90
2121	Vehicle Maintenance.....	93
2122	Gasoline.....	96
2141	Transfer Station.....	98
2142	Recycling.....	102
2143	Collection.....	104
2144	Haulaway.....	106
2510	Cashiering.....	108
2112	Traffic Maintenance.....	113
2137	Building Inspection.....	116
2200	Engineering.....	119
2210	Traffic Engineering.....	125
2300	Land Use Administration.....	130
2310	Planning.....	132
2320	Zoning.....	136
2330	Zoning Board of Appeals.....	138
2340	Environmental Protection.....	140
2350	Technology.....	143
2133	Government Center.....	148
2135	Maintenance.....	150
2136	Terry Conners Rink.....	156
2537	Kweskin Theater.....	160
2520	Citizen's Service Center.....	162
2530	Leisure Services Administration.....	165
2531	Aquatics.....	167
2532	Project Music.....	169
2533	Subsidized Programs.....	171
2534	Fee Supported Programs.....	173
2535	Self-Sustaining Programs.....	175
2536	Beach Enforcement.....	177
2600	Operations Administration.....	179

Office of Public Safety, Health & Welfare

3101	Public Safety, Health & Welfare – Administration.....	184
3511	Floating Firefighters.....	186
3300	Police Department Wide.....	189
3325	Universal Hiring.....	195
3330	Cops in Schools.....	197
3361	Police Support Services.....	199
3366	Animal Control.....	201
3940	Harbor Master.....	203
3350	Emergency Communications Center.....	206
3960	Stamford Emergency Medical Services.....	208
3410	Big Five Volunteer Fire Departments.....	213
3411	Glenbrook Fire Department.....	215
3412	Belltown Fire Department.....	217
3413	Turn of River Fire Department.....	219
3510	Stamford Fire Department.....	223
3533	Fire Training Center.....	227
3810	Director of Health.....	230
3811	Laboratory.....	233
3820	Public School Health Program.....	238
3821	Private & Parochial Health Program.....	240
3822	Community Nursing.....	242
3830	Inspection Services.....	244
3880	Liberation Programs.....	247
3980	Shellfish Commission.....	249
3910	Social Services.....	252

Office of Legal Affairs

4010	Director of Law.....	258
4020	Human Resources.....	262
4022	Employee Benefits.....	267
8401	Pensions.....	269

Unaffiliated Departments

5010	Mayor's Office.....	273
5011	Professional Organizations.....	275
5012	Economic Development.....	276
5013	Housing Safety & Zoning Code Enforcement.....	281
5020	Board of Representatives.....	284
5030	Board of Finance.....	287
5040	Board of Ethics.....	289
5050	Town and City Clerk.....	291
5060	Probate Court.....	293
5070	Registrar of Voters.....	295
5091	Stamford Partnership.....	299
5092	Patriotic Observation Commission.....	301
5093	Stamford Cultural Development Corp.....	302
5094	Harbor Commission.....	303
6050	Community Centers.....	305
6055	Non City Social Services.....	306
6056	Non City Cultural and Environment.....	307

Operating Charges

3230	Other Special Revenue Funds.....	308
8080	Transfer to Debt Service.....	309
8301	Employee Benefits.....	311
8808	Contingency.....	312

Board of Education

9000	Board of Education.....	313
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Special Revenue Funds

	Mayor's Transmittal Letter.....	314
	Grant Funded Programs.....	324
	Police Extra Duty.....	330
	Smith House Healthcare Center.....	333
	Marina Fund.....	357
	Parking Fund.....	362
	WPCA.....	369
	EG Brennan.....	398
	Risk Management.....	405

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CITY OF STAMFORD
OFFICE OF THE MAYOR

March 8, 2007

The Members of the Board of Finance
The Members of the Board of Representatives
The Citizens of the City of Stamford

The Fiscal Year 2007-08 Operating Budget for the City of Stamford is being submitted to you today with excitement in the dynamic growth of our City. The budget is also coming with clear determination on the part of my administration to remain cognizant of the demands that this growth is making on all of our residents. This budget reflects my personal commitment to address municipal obligations while minimizing the tax impact.

Our City is visibly growing with an increase of corporate headquarters, financial service firms and service and consulting companies who call Stamford home. Stamford leads the State of Connecticut in the concentration of businesses and we are, by far, the largest commercial destination between New York and Boston. Stamford has also become the 6th largest concentration of corporate headquarters in the United States and new businesses continue to view Stamford as the place to establish themselves, similar to the Royal Bank of Scotland (RBS) who will bring 3,000 jobs to its new site under construction on Washington Boulevard. Other proposed projects include the Trump Parc, which includes 170 dwelling units and 3,500 square feet of retail; the Ritz Carlton including 289 housing units, 178 hotel rooms, and 65,000 square feet of retail space; Tresser Square totaling 834 housing units, and 145,900 square feet of retail; Park Square West totaling 414 housing units and 30,000 square feet of retail; West Broad Street – Adams House providing 60 new housing units; East Main Street- Glenview House with 142 new housing units; East Side Development bringing 108 new housing units; and, at the site of a former rock crushing facility, 170 new units are being constructed in Springdale. In addition, Antares planned redevelopment of the South End includes construction of over 4,000 housing units, 250,000 square feet of office space, two hotels, 400,000 square feet of retail, and significant open space. I am inspired by the confidence that Stamford has garnered from developers looking for the right city in which to invest for the future.

The growth of Stamford and the reassessment from our 1999 property values to our 2006 values requires that we think smarter in the construction of the budget. Our Grand List has grown from \$11.2 billion to \$21 billion, an increase of \$9.8 billion or 88%. This growth is representative of the City's strong real estate market. The challenge, as I see it, is to address the needs that this City faces within the available resources and to be realistic about those resources. I hope that you share my concern and that you review this budget with the thoughtful awareness of both our good fortune and our limitations as I did in its preparation.

Local services in Stamford are strong, yet there are a few areas that demand our attention. In response I am recommending additional resources in school nursing to staff the new AITE Magnet School; the creation of an additional OPM Management Analyst who will be assigned to the Police Department full time and assist the Police Chief with budget oversight and reporting; the creation of two Police Aides who will have a positive impact on the reduction of uniformed overtime; an increase in Parks Police funding and funding for seasonal employees at City beaches to address parking enforcement and facility usage issues; and the provision of a procurement consultant to facilitate the opportunities provided to minority and disadvantaged business enterprises. And, for the first time we are required to address the Governmental Accounting Standards Board requirements for post employment benefit obligations, and as such, funding has been included in this budget as we prepare to structure our compliance.

My budget also recommends setting aside \$1.46 million to fund elderly and disabled tax relief programs. This is based on my identification of the need to re-determine the income levels that define eligibility for program participation. This vital tax relief program is of particular importance to our seniors and our disabled residents as the cost of living in Stamford continues to increase. We recognize that these residents rarely have similarly increasing levels of support and our assistance must be designed to address those residents in real need of assistance.

Unfortunately, there is also growth in expenditures that impacts all municipalities, corporations, not for profits and individuals in our nation. We are anticipating a 16.2% increase over our current year projections for the cost of medical insurance. The increase is attributed to unfavorable claims history coupled with the increasing pool of insurance recipients. However, on our liability insurance and worker's compensation accounts, we project a 2% reduction. This is due primarily to an aggressive worker's compensation prevention program that is showing very positive results. As with the medical fund, the City is self insured for our liability accounts and worker's compensation claims.

Contractual wage adjustments also contribute to the overall budget increase. All unions with the exception of Police and paid Volunteer Firefighters are scheduled to receive contractual increases next fiscal year.

An additional area of growth that is affecting our entire region is one that the City has some ability to impact - energy. The cost of heating, cooling and the provision of electricity in municipal buildings is increasing substantially. The recent approval of \$2,000,000 in Clean Renewable Energy Bonds will provide the financial support to install two major solar systems: one on the roof of Rippowam Middle School and the other on the roof of the Highway Department building. Both of these installations are planned for the spring of 2008. Future actions outlined by our local action plan include adding hybrid vehicles to the City fleet, developing a "Green Buildings

Policy,” completing a major wastewater residuals to energy power plant, alleviating traffic congestion through the Urban Transitway project, encouraging smart growth, a residential challenge outreach program and more. Through our proactive approach to energy conservation, the City of Stamford is positioned to be a significant environmental leader in the northeast.

Debt service is requested in the amount of \$37.8 million, a 11.17% increase over the level of General Fund support required in 2006-07. This figure reflects the increase in gross debt service payments to service existing debt, less refunding savings last year, less contributions from other funds to reflect their share of outstanding debt. Please note, for clarification purposes, the amount of the debt service has been broken into two segments: \$16,392,913 is supporting outstanding Board of Education debt in support of school repair, replacement and new construction; and \$21,407,087 supports municipal debt such as road construction, sidewalks, bridges, and facilities repair/replacement.

My recommended budget of \$413,533,515 reflects an overall increase of 4.59% for municipal operations, 11.17% for Debt Service payments and 5.21% for Education. However, with the inclusion of the pro rata share of debt service payments anticipated for next fiscal year between municipal operations and education, my total budget request includes a municipal budget of \$183,508,053, which reflects an increase of \$8,886,846 or 5.09% and a Board of Education Budget of \$230,025,462, which reflects an increase of \$12,600,346 or 5.80%.

The Board of Education has requested a budget of \$213,632,549, an increase of \$10,575,841 or 5.21%. This request is exclusive of education related debt service payments. I strongly recommend that the City and the Board of Education continue our progress in consolidating non-instructional support services as a way to increase efficiency and save money. We have made great strides in the areas of finance and information technology and I am certain there are additional efficiencies that can be achieved.

The amount of applied surplus available for this budget is \$716,970, which is approximately \$1.8 million lower than last year. Tax revenues are anticipated to remain at their historic strong levels, with extremely high current collection rates, and dramatically improving delinquent collections as a result of our new personal property auditing program. Building Permit and Conveyance Tax revenues are projected to increase over current year adopted levels as a direct result of the substantial amount of development anticipated in the City. This budget assumes a collection rate of 98.45%.

As presented in prior years, the proposed budget includes an “Adjusted” column. This column takes into consideration the distribution of projected expenditures from the approved contingency estimate so a more appropriate year to year expenditure comparison can be made. A significant portion of contingency expenditures in fiscal year 2006 – 2007 was related to Public Safety overtime, an increase in municipal solid waste tonnage resulting in increased disposal costs, the addition of eight new firefighters and additional costs associated with the operation of the Smith House Nursing facility.

FISCAL AND ECONOMIC CLIMATE

Today's fiscal and economic climate is very good in Stamford. The latest statistics from the Bureau of Labor Statistics indicate that unemployment in the Stamford-Norwalk area is 3.3%, a decrease of 0.5%. This rate compares favorably to that of the nation, which for the same time period totaled 4.6%. In fact, many economists would view that low rate as being equal to full employment. State and Federal tax cuts over the last few years, while pressuring governments to provide services with reduced resources, have benefited many of our community's residents and workers with increased disposable income.

A 2006 Money Magazine poll ranked Stamford as one of the best 50 places to live in the United States. Financial services continued to dominate the Stamford marketplace. The relocation of the Royal Bank of Scotland (RBS), the expansion of companies such as UBS and Sempra Energy, and growth in hedge funds illustrate the magnitude of the development in this sector. In addition to the growth in the financial services, real estate investment has continued despite substantially higher construction costs due principally to post-Katrina rebuilding and materials being sent overseas. In spite of higher energy and interest rates, and a slight pause in the housing market, there is significant growth.

Inflation is a significant concern in the coming year. For the year that ended on January 31, 2006, the New York Region experienced annual inflation of 4.1%, slightly higher than the national average. This was driven in large part by a sharp rise in energy costs. This budget includes projected market adjustments for gasoline and diesel fuel. Natural gas and electricity are budgeted at roughly 20% and 10% increases, respectively.

STATE AND FEDERAL REVENUE

On February 7, 2007, the Governor presented her budget proposal. Among her proposals were several broad initiatives; most notable, however, was the dramatic increase in the proposed funding of public education and the elimination of the automobile tax. I am relieved to see that after years of great inequity in the State public education funding formula, it appears that Stamford will finally be receiving a greater share of dollars passed down by the State. Based on the Governor's proposal, Stamford can expect approximately \$5.2 million more in education funding next year.

Unfortunately, the Governor's proposal also includes the reduction of many non-education grants – namely PILOTs for Colleges & Hospitals, PILOT State-Owned Property, Property Tax Relief and Town Aid Road Grants, as well as the Pequot-Mohegan Grant. The budget also eliminates PILOT on Moderate Rental Housing and the Tax Abatement Program, resulting in a total increase in new funding to the City of less than \$4 million. The City is lobbying legislators in Hartford to resist those proposed cuts to municipal aid. Since the General Assembly will take final action in May, a number of the revenues in the budget remain unchanged from the current year. Lastly, so that the interests of Stamford are appropriately addressed, the City has retained a lobbyist in Hartford to help in its

efforts to protect and enhance our State funding.

For the second consecutive year, the Governor's proposal also includes the elimination of the automobile tax. As proposed by the Governor, the tax would be phased out over a three-year period. If approved, taxes phased out would be replaced by the State in the form of payment in lieu of taxes (PILOT). While it is too early to know how such a complicated proposal will be implemented, the final result to City revenue is expected to be net-zero.

The Federal Government is initiating FFY'08 appropriations, having held the FFY'07 budget at the FFY'06 appropriation levels. The City will continue to address outstanding needs through the Congress and our Federal legislative delegation. We have had significant success in identifying and receiving Federal support for our projects and I am continuing to work with our delegation and appropriate Appropriations Committee members to see that our needs are addressed. This year we are very hopeful that they will identify the Atlantic Street Rail Underpass and our Mill River Improvement Projects as priorities for their earmarked funding. We will build upon our strengths as a community recognized for its use of Federal funds in accordance with Federal regulations and within the time frames required.

MAJOR INITIATIVES

The 2007 – 2008 budget that I recommend to you includes a number of service enhancements and new programs aimed at providing the residents of the City of Stamford a high level of quality services and responds to the needs of the community. You will see how they have been included at no additional expense to the taxpayer.

- Beach Personnel: In an effort to more accurately capture and report revenues and expenditures where they actually occur, seasonal employees and Park Police associated with parking and enforcement are being moved from Beach Enforcement and Citizens' Service Bureau to the Parking Fund, which is funded through parking revenues.
 - Additional Seasonal Employees at Beaches: Similar to last year, in response to concerns regarding proper parking and permitting at all City beaches, I have included funding to hire three additional seasonal employees at the beaches including 2 booth ambassadors and one supervisor.
 - Increase in Parks Police Funding: Additional funding has been included for Park Police to patrol permit and parking enforcement to ensure a safe environment in our City's parks.

- Police Aides: As a part of the 2007-2008 fiscal year budget, two Police Aide positions have been created. One Police Aide is being created by eliminating a vacant Office Support Specialist position. The second position is funded in lieu of a vacant

Assistant Chief position. The purpose of funding these positions is to free up uniformed Police Officers to address overtime concerns.

- **Additional OPM Management Analyst:** In an effort to gain a greater control of the financial and operational needs of the Police Department, this year I am proposing that an OPM Management Analyst position be created and located at the Police Headquarters. The purpose behind this is twofold. First, this position can be an invaluable financial and managerial resource on day to day issues associated with management of the Police Budget. The Police Chief can then better focus resources of trained and experienced Officers on primary police functions. Second, the Management Analyst will be able to bring some “real world” best business practices to the department in an effort to better utilize existing financial resources. It is my expectation that through this change that the Police protection delivered to the residents and visitors of the City of Stamford will become more efficient and better allow the department to do what they do best...provide public safety services.
- **COPS Universal Hiring Grant:** For the first time this year, funding for seven Police Officers hired under the COPS Universal Hiring Grant are included in the General Fund Budget. This is the fourth year of the program, which was supported by grant dollars for the first three years. During the first three years, the expense associated with this program was shown in the grants fund. Now that the grant has expired, in accordance with the terms of the grant, we are required to retain said Police Officers for a minimum of one fiscal year and identify the expense in a separate cost center.
- **Other Post Employment Benefits (OPEB):** Governmental Accounting Standard Board, rule 45, (GASB 45), requires that employers recognize the cost of post employment benefits (usually health care), over the active service life of an employee rather than on a pay-as-you-go basis as is currently done in Stamford. At this time, there is no requirement change regarding the manner in which this obligation is funded, however, I am proposing that the City begin to recognize this liability and work towards building a consistent funding mechanism to address our long-term liabilities.
- **Disadvantaged and Minority Business Enterprise Monitoring and Outreach:** Small businesses, especially minority (MBE) and women (WBE) owned businesses make up an increasing component of our economy and are referred to collectively as Disadvantaged Business Enterprises (DBEs). In the larger context, municipal governments have tried to create opportunities for DBEs as a means of increasing local bidders for municipal services but they can also be used to encourage competition and better pricing of jobs. In Stamford, the creation and sustainability of DBEs is a way of increasing employment within the community and allowing everyone to participate in the economic growth of our region. The City of Stamford is required by State and Federal grant funding to increase its outreach to these businesses and to improve its municipal procurement practices. A 90-day study to assess the City’s procurement practices to meet those objectives and our obligations will begin in fiscal year 2006/7. Upon completion of the assessment, the City will expand its DBE outreach activities and will implement increased compliance activities that can then be charged, in part, to various capital project accounts.

- This budget continues to support youth violence prevention programs including the continuation of several successful community based initiatives. In addition, programs targeting at risk youth such as the Juvenile Review Board and the Mayor's Youth Leadership Council are expanding their outreach efforts.

CONCLUSION

This budget reflects my concerted effort to address the budget responsibly in this time of unprecedented growth and in response to the need to maintain our taxes to allow for all residents of the City to benefit from that growth. I believe that my budget is a tight, financially responsible budget. I encourage you to evaluate it with the same eye for detail as I provided in its construction.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Dannel P. Malloy". The signature is fluid and cursive, with a prominent loop at the end.

Dannel P. Malloy
Mayor

FISCAL YEAR 2007 - 2008 BUDGET FACTS

GRAND LIST REFLECTS POST BOARD OF ASSESSMENT APPEALS

<u>TAX DISTRICT</u>	<u>REAL</u>	<u>PERSONAL</u>	<u>AUTO</u>	<u>TOTAL</u>
A	5,861,359,909			5,861,359,909
B	65,197,427			65,197,427
C	2,873,120,318			2,873,120,318
C/S	2,781,813,077			2,781,813,077
PERSONAL PROPERTY		823,096,263		823,096,263
AUTO			793,256,923	793,256,923
TOTAL	11,581,490,731	823,096,263	793,256,923	13,197,843,917
GENERAL FUND	401,061,520			
CAPITAL BUDGET	65,486,755			
SPECIAL REVENUE FUND BUDGETS				
WATER POLLUTION CONTROL AUTHORITY	21,194,018			
SMITH HOUSE HEALTH CARE CENTER	13,891,174			
E.G. BRENNAN GOLF COURSE	1,116,675			
MARINA FUND	396,708			
POLICE EXTRA DUTY	4,190,779			
GRANTS	8,130,934			
RISK MANAGEMENT	70,119,721			
PARKING FUND	5,927,426			
FULL TIME CITY EMPLOYEES - GENERAL FUND	1,099			
			DISTRICT MILL RATES	
			A	27.03
			B	26.28
			C	25.20
			C/S	25.88
			PERSONAL PROPERTY	27.03
			AUTO	34.00

2
City of Stamford
FY 07-08 BUDGET WORKSHEET

<u>DESCRIPTION</u>	<u>FY 2006-07 APPROVED BUDGET</u>	<u>FY 2006-07 BUDGET ADJUSTMENTS</u>	<u>FY 2006-07 ADJUSTED BUDGET</u>	<u>FY 2007-08 MAYOR'S BUDGET</u>	<u>FY 2007-08 ADOPTED BUDGET</u>	<u>Variance Change Over Adjusted</u>	<u>Percentage Change Over Adjusted</u>
Office of Administration	7,348,534	0	7,348,534	7,859,421	7,225,574	(122,960)	-1.67%
Office of Operations	40,203,764	973,882	41,177,646	43,262,040	40,342,792	(834,854)	-2.03%
Office of PS, Health & Welfare	85,148,036	2,610,595	87,758,631	91,097,320	88,521,236	762,605	0.87%
Office of Legal Affairs	3,830,725	182,287	4,013,012	4,545,745	4,169,806	156,794	3.91%
Government Services	3,473,017	0	3,473,017	3,845,715	3,644,214	171,197	4.93%
Community & Cultural Organizations	11,042,775	176,000	11,218,775	11,490,725	11,075,349	(143,426)	-1.28%
Subtotal: City Government	151,046,851	3,942,764	154,989,615	162,100,966	154,978,971	(10,644)	-0.01%
Debt Service	34,000,000	0	34,000,000	37,800,000	37,550,000	3,550,000	10.44%
Board of Education	203,056,708	0	203,056,708	213,632,549	208,532,549	5,475,841	2.70%
TOTAL EXPENDITURES	388,103,559	3,942,764	392,046,323	413,533,515	401,061,520	9,015,197	2.30%
Revenue							
Property Taxes	11,604,700	0	11,604,700	11,324,970	11,324,970	(279,730)	-2.41%
Revenues from the Use of Money	4,800,000	0	4,800,000	5,000,000	5,125,000	325,000	6.77%
Intergovernmental Revenue	18,608,848	0	18,608,848	22,735,655	19,962,245	1,353,397	7.27%
Departmental Revenue	17,234,273	0	17,234,273	18,631,258	21,631,258	4,396,985	25.51%
Other Revenue	2,961,221	0	2,961,221	1,204,106	1,204,106	(1,757,115)	-59.34%
Interfund Transfers	4,844,948	0	4,844,948	3,255,771	3,514,222	(1,330,726)	-27.47%
Applied Surplus	2,500,000	0	2,500,000	716,970	716,970	(1,783,030)	-71.32%
Total	62,553,990	0	62,553,990	62,868,730	63,478,771	924,781	1.48%
Net Amount to be Raised from Taxes	325,549,569	0	329,492,333	350,664,785	337,582,749	8,090,416	2.46%
Reserve for Elderly Credits	1,455,920	0	1,455,920	1,455,920	1,455,920	0	0.00%
Reserve for Tax Appeals	250,000	0	250,000	250,000	250,000	0	0.00%
Reserve for TIF	0	0	0	172,078	208,321	208,321	100.00%
Reserve for Uncollected	5,384,703	0	5,384,703	5,633,341	5,444,242	59,539	1.11%
Reserve for Contingency	3,903,753	0	3,903,753	5,265,202	6,300,202	2,396,449	61.39%
Subtotal	10,994,376	0	10,994,376	12,776,541	13,658,685	2,664,309	24.23%
Total Gross Tax Levy	336,543,945	0	336,543,945	363,441,326	351,241,434	10,863,571	4.37%
Total Grand List All Property	11,197,766,035	0	11,197,766,035	20,998,344,089	13,197,843,917	2,000,077,882	17.86%
Average Mill Rate	30.05		30.05	17.31	26.61	(3.44)	-11.45%

HISTORY OF FULL-TIME CITY EMPLOYEES (NON BOARD OF ED)

FISCAL YEAR	97/98	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	1 YR VAR.
Office of Administration	67	71	71	88	90	82	79	73	75	84	79	-5
Economic Development	4	4	4	4	4	0	0	0	0	0	0	0
Administration Total	71	75	75	92	94	82	79	73	75	84	79	-5
Public Services	235	248	254	247	206	186	183	159	143	137	132	-5
Engineering	18	18	18	22	38	35	35	35	36	45	42	-3
Land Use	17	18	18	17	17	15	14	14	14	16	15	-1
Customer Relations	28	29	32	32	31	0	0	0	0	0	0	0
Administration	14	9	7	7	31	34	35	63	63	66	61	-5
Operations Total	312	322	329	325	323	270	267	271	256	264	250	-14
Office of Public Safety Health & Welfare	2	2	2	2	2	2	2	2	2	2	2	0
Floating Firefighters	0	0	0	0	0	0	0	8	0	0	0	0
Police Department-wide	338	340	348	345	345	321	322	329	328	329	336	7
Emergency Comm. Center	54	53	39	34	33	31	31	31	31	32	32	0
Volunteer Fire Departments	0	0	35	35	35	35	35	35	35	35	39	4
Fire Department	219	226	232	233	232	229	229	230	238	247	251	4
Health Department	54	56	61	60	60	57	55	56	56	62	62	0
Social Services	4	3	3	3	4	4	3	3	3	3	3	0
Public Safety Health & Welfare Total	671	680	720	712	711	679	677	694	693	710	725	15
Director of Law	13	13	13	13	13	12	12	12	12	12	11	-1
Human Resources Department	10	11	12	12	12	13	12	13	13	13	13	0
Employee Benefits	2	2	2	2	2	0	0	0	0	0	0	0
Legal Affairs Total	25	26	27	27	27	25	24	25	25	25	24	-1
Mayor's Office	6	6	6	6	6	5	4	3	3	3	3	0
Economic Development	0	0	0	0	0	2	2	2	2	2	2	0
Housing Safety & Zoning Code Enforceme	0	0	0	0	0	0	0	0	5	0	0	0
Bd of Representatives	2	2	2	2	2	2	2	2	2	2	2	0
Board of Finance	0	0	0	0	0	0	0	1	1	1	1	0
Town and City Clerk	11	11	11	11	11	11	9	9	11	11	11	0
Registrar of Voters	2	2	2	2	2	2	2	2	2	2	2	0
Youth Services Bureau	2	0	0	0	0	0	0	0	0	0	0	0
Government Services Total	23	21	21	21	21	22	19	19	26	21	21	0
TOTAL	1102	1124	1172	1177	1176	1078	1066	1082	1075	1104	1099	-5

FY 2007/2008 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>1010 Director of Administration</i>			
	Director of Administration	1	109,921
	Executive Secretary	1	49,430
	1010 Total	2	159,351
<i>1011 Office of Policy and Management</i>			
	Management Analyst 37.5	2	155,298
	Director of the Office of Policy and Management	1	123,154
	Senior Management Analyst	1	102,628
	Contract Compliance Officer	1	81,012
	Buyer	1	68,988
	Auto Copy System Machine Operator	1	47,148
	Central Serv Oper Worker	1	47,148
	BUDGET ADJUSTMENT	0	-695
	1011 Total	8	624,681
<i>1012 Grants Administration</i>			
	Grants Officer	1	86,271
	Grants Coordinator	1	59,895
	Grants Accts Analyst	1	56,900
	Account Clerk II	1	50,576
	1012 Total	4	253,642
<i>1020 Assessor</i>			
	Commercial Appraiser	2	129,604
	Assessor	1	116,793
	Assessment Inspector - Personal Property	2	113,400
	Assessment Inspector	1	50,543
	1020 Total	6	410,340

FY 2007/2008 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<hr/>			
<i>1022</i>	<i>Revenue Services</i>		
	Revenue Services Manager	1	86,057
	Cashier	2	82,611
	Delinquent Revenue Collector	1	76,008
	Head Cashier	1	49,581
	CHARGEBACK to WPCA	0	-31,615
	1022 Total	5	262,642
<hr/>			
<i>1023</i>	<i>Taxation Services</i>		
	Account Clerk I	7	291,021
	Taxation Services Supervisor	1	91,528
	BUDGET ADJUSTMENT	0	-9,154
	1023 Total	8	373,395
<hr/>			
<i>1024</i>	<i>Tax Administration</i>		
	Director of Assessment & Collection	1	123,504
	Management Analyst 37.5	1	91,178
	CHARGEBACK to WPCA	0	-6,524
	1024 Total	2	208,159
<hr/>			
<i>1026</i>	<i>Property Revaluation</i>		
	CAMA Manager/Specialist Assistant Assessor	1	97,250
	Income & Expense Analyst	1	68,162
	Real Estate Sales Analyst	1	49,805
	Account Clerk II	1	45,209
	1026 Total	4	260,426
<hr/>			
<i>1032</i>	<i>Controller</i>		
	Account Clerk II	6	301,758
	Accountant	2	205,906

FY 2007/2008 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>1032 Controller</i>			
	Controller	1	123,154
	Senior Management Analyst	1	103,278
	Payroll Supervisor	1	97,250
	Account Clerk I	2	83,806
	Junior Accountant *	1	68,988
	Office Support Specialist	1	43,843
	BUDGET ADJUSTMENT	0	-167
	CHARGEBACK to Board of Education	0	-74,230
		1032 Total	15
			953,587
<i>1060 Technology Management Services</i>			
	Software Technician	7	546,148
	Computer Technician	5	367,727
	Information Services Director	1	123,154
	Desktop Technician	2	115,820
	Assistant Director of Information Services	1	109,650
	Client Server Administrator	1	102,628
	Database Administrator	1	102,628
	Technical Field Service Manager	1	102,628
	Desktop Administration Manager	1	91,828
	GIS Coordinator	1	91,241
	Manager of Applications Support	1	87,666
	Web/Intranet Specialist	1	78,736
	GIS Analyst	1	73,815
	Office Support Specialist	1	50,456
	CHARGEBACK to Board of Education	0	-1,254,264
		1060 Total	25
			789,861

FY 2007/2008 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>2100 Public Services Administration</i>			
	Public Serv Bur Chief	1	111,692
	Accounting Supervisor	1	57,000
	Executive Secretary	1	49,826
	2100 Total	3	218,518
<i>2111 Road Maintenance</i>			
	Heavy Equip Operator	36	1,590,418
	Operations Foreman 37.5	2	144,597
	Supervisor of Highways	1	102,978
	Operations Supervisor 37.5	1	86,462
	Equipment Mechanic 37.5	1	52,709
	Mt II-Mason/Team	1	48,303
	Shop Mechanic/Storekeeper	1	48,203
	Account Clerk II	1	46,948
	BUDGET ADJUSTMENT	0	4,166
	2111 Total	44	2,124,783
<i>2121 Vehicle Maintenance</i>			
	Equipment Mechanic 37.5	10	528,990
	Fleet Foreman	1	72,399
	Equipment Mechanic	2	72,156
	Account Clerk II	1	47,148
	Inventory Clerk	1	43,843
	BUDGET ADJUSTMENT	0	-16,146
	2121 Total	15	748,389
<i>2141 Transfer Station</i>			
	Field Operator 37.5	4	213,136

FY 2007/2008 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<hr/>			
<i>2141</i>	<i>Transfer Station</i>		
	Heavy Equip Operator	4	178,811
	Operations Prog Specialist II	1	91,528
	Operations Supervisor 37.5	1	86,462
	Operations Foreman 37.5	1	72,399
	Master Mech - Solid Waste Div.	1	59,740
	Permit Clerk	1	49,581
	Scalehouse Attend	1	44,493
	Cashier	1	43,843
	Laborer 37.5	1	41,489
	BUDGET ADJUSTMENT	0	998
			<hr/>
	2141 Total	16	882,480
<hr/>			
<i>2143</i>	<i>Collection</i>		
	Laborer 37.5	36	1,491,174
	Collection Driver	15	681,684
	Operations Foreman 37.5	2	133,838
	Operations Supervisor 37.5	1	86,462
	BUDGET ADJUSTMENT	0	-99,226
			<hr/>
	2143 Total	54	2,293,931
<hr/>			
<i>2510</i>	<i>Cashiering</i>		
	CHARGEBACK from Parking Fund	0	36,542
			<hr/>
	2510 Total	0	36,542

FY 2007/2008 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<hr/>			
<i>2112</i>	<i>Traffic Maintenance</i>		
	Laborer 37.5	3	121,802
	Traffic Mtce & Parking Supv	1	103,278
	Operations Foreman 37.5	1	72,199
	Traffic Mtce Work-EQ Mech	1	50,131
	Crew Chief (Traffic)	1	47,148
	Heavy Equip Operator	1	45,346
	Maintenance Worker	1	41,953
	BUDGET ADJUSTMENT	0	-5,229
	CHARGEBACK to Parking Mgmt Fund	0	-46,475
	2112 Total	9	430,152
<hr/>			
<i>2137</i>	<i>Building Inspection</i>		
	Plumbing Inspector	2	140,597
	Mechanical Inspector	2	140,247
	Electrical Inspector	2	135,822
	Building Official	1	99,703
	Deputy Chief Building Official	1	97,250
	Office Support Specialist	2	93,949
	Coord Inspect & Plan Review 35	1	86,462
	Customer Service Spec	1	49,931
	BUDGET ADJUSTMENT	0	29
	2137 Total	12	843,991
<hr/>			
<i>2200</i>	<i>Engineering</i>		
	Construction Manager	3	291,972
	Staff Engineer	2	158,509
	City Engineer	1	130,732
	Associate Engineer	2	129,976

FY 2007/2008 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>2200 Engineering</i>			
	Deputy City Engineer/Transportation Dir	1	123,154
	Senior Construction Manager	1	102,628
	Energy/Utility Manager	1	93,173
	Operations Prog Specialist II	1	86,162
	Building Systems Engineer	1	78,133
	Administrative Officer	1	76,191
	Office Support Specialist	1	43,843
	BUDGET ADJUSTMENT	0	-44,850
	2200 Total	15	1,269,622
<i>2210 Traffic Engineering</i>			
	Traffic Engineer	1	116,593
	Traffic Signal Tech	2	105,826
	Signal System Engineer	1	84,326
	Traffic Signal Supervisor	1	74,498
	Office Support Specialist	1	46,975
	2210 Total	6	428,218

Bur/Office: 203 Operations: Land Use

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>2300 Land Use Administration</i>			
	Land Use Bureau Chief	1	123,804
	2300 Total	1	123,804
<i>2310 Planning</i>			
	Principal Planner	1	103,178
	Office Support Specialist	2	91,468

FY 2007/2008 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 203 Operations: Land Use

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>2310 Planning</i>			
	Transportation Planner	1	83,747
	Associate Planner	1	74,306
	Senior Planner	1	61,668
	2310 Total	6	414,366
<i>2320 Zoning</i>			
	Land Use Administration Officer	1	102,978
	Zoning Inspector	1	69,599
	Land Use Inspector	1	61,266
	BUDGET ADJUSTMENT	0	-294
	2320 Total	3	233,548
<i>2330 Zoning Board of Appeals</i>			
	Administration Assistant - Land Use	1	72,299
	2330 Total	1	72,299
<i>2340 Environmental Protection</i>			
	Executive Director-Environmental Protection Board	1	103,178
	Environmental Planner	1	85,465
	Environmental Analyst	1	60,289
	2340 Total	3	248,932
<i>2350 Technology</i>			
	GIS Technician	1	53,206
	2350 Total	1	53,206

FY 2007/2008 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<hr/>			
<i>2135</i>	<i>Maintenance</i>		
	Maintenance Worker	14	567,108
	Custodian (UAW)	5	230,758
	Mt II-Electrician 35	3	187,244
	Head Custodian I	3	183,075
	Mt II-Carpenter	3	173,400
	Tree Climber	4	159,495
	Operations Foreman 37.5	2	144,597
	Mt II-Plumber	2	117,350
	Working Foreman-UAW	2	94,496
	Landscape Specialist	1	76,358
	Operations Foreman 35	1	72,399
	Tree Inspector	1	56,350
	HVAC	1	54,128
	Office Support Specialist	1	44,493
	BUDGET ADJUSTMENT	0	905
		<hr/>	
	2135 Total	43	2,162,156
<i>2136</i>	<i>Terry Conners Rink</i>		
	Ice Rink Operator	2	88,686
	Ice Rink Manager	1	81,562
	Operations Foreman 37.5	1	72,299
	Cashier	1	44,393
	BUDGET ADJUSTMENT	0	618
		<hr/>	
	2136 Total	5	287,558
<i>2520</i>	<i>Citizen's Service Center</i>		
	Customer Service Spec	2	100,062
	BUDGET ADJUSTMENT	0	1,261

FY 2007/2008 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<hr/>			
2520	<i>Citizen's Service Center</i>		
		2520 Total	2
			101,323
<hr/>			
2530	<i>Leisure Services Administration</i>		
	Assist Superintendent of Recreation	2	147,697
	Superintendent of Recreation	1	97,250
	Office Support Specialist	2	88,236
	Recreation Supervisor	1	56,900
	Recreation Leader	1	46,691
		2530 Total	7
			436,774
<hr/>			
2600	<i>Administration</i>		
	Director of Operations	1	122,971
	Administration Services Bureau Chief	1	116,693
	Executive Secretary	1	53,375
	Account Clerk II	1	47,048
	CHARGEBACK to E.G. Brennan	0	-23,339
		2600 Total	4
			316,748

Bur/Office: 310 Office of Public Safety, Health & W

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<hr/>			
3101	<i>Pub Safety, Hlth & Welf-Adm</i>		
	Director of Public Safety, Health & Welfare	1	104,651
	Executive Secretary	1	52,825
		3101 Total	2
			157,477

FY 2007/2008 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 330 Police Department

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>3300 Department Wide</i>			
	Police Officer	221	13,058,918
	Police Sergeant	54	3,780,022
	Police Lieutenant	13	1,055,022
	Police Captain	7	642,237
	Office Support Specialist	7	304,833
	Police Aide	6	271,133
	Assistant Police Chief	2	217,722
	Equipment Mechanic 37.5	3	158,927
	Police Chief	1	110,873
	Research Assistant	2	106,551
	Police Clerk-Matron	2	83,806
	Police Equipment Mechanic	1	71,804
	Computer Technician	1	64,352
	Electronic Tech-Civilian	1	53,375
	Account Clerk II	1	47,248
	Secretary	1	44,493
	Account Clerk I	1	41,953
	BUDGET ADJUSTMENT	0	-702,451
	3300 Total	324	19,410,820
<i>3325 Universal Hiring</i>			
	Police Officer	7	382,301
	3325 Total	7	382,301
<i>3366 Animal Control</i>			
	Assistant Municipal Animal Control	3	135,246
	Animal Control Manager	1	56,331
	Animal Shelter Maintainer	1	36,076

FY 2007/2008 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 330 Police Department

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<hr/>			
3366	<i>Animal Control</i>		
	BUDGET ADJUSTMENT	0	-19,000
		3366 Total	208,653

Bur/Office: 335 Emergency Communications Center

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<hr/>			
3350	<i>Emergency Communications Center</i>		
	Public Safety Disp I	29	1,860,522
	Computer Systems Administrator-ECC	1	78,239
	Telecommunicator	1	52,490
	Office Support Specialist	1	43,843
	BUDGET ADJUSTMENT	0	-30,000
		3350 Total	2,005,094

Bur/Office: 340 The Big Five Volunteer Fire Depts

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<hr/>			
3411	<i>Big 5 Vol FD-Glenbrook</i>		
	Firefighter	8	534,731
	Fire Marshall / Firefighter	1	70,216
		3411 Total	604,946
<hr/>			
3412	<i>Big 5 Vol FD-Belltown</i>		
	Firefighter	8	498,484
	Fire Marshall / Firefighter	1	73,406
		3412 Total	571,889
<hr/>			
3413	<i>Big 5 Vol FD-TOR</i>		
	Firefighter	17	934,245

FY 2007/2008 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 340 The Big Five Volunteer Fire Depts

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>3413 Big 5 Vol FD-TOR</i>			
	Firefighter / Deputy Fire Marshall	3	203,229
	Supervisor Fire Prev/Fire Marsh	1	100,860
	BUDGET ADJUSTMENT	0	-80,000
	3413 Total	21	1,158,334

Bur/Office: 350 Stamford Fire Department

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>3510 Stamford Fire Department</i>			
	Firefighter	179	11,214,114
	Fire Captain	26	2,284,957
	Fire Lieutenant	24	1,813,121
	Deputy Fire Marshall	7	555,540
	Deputy Fire Chief	5	498,883
	Assistant Fire Chief	2	221,003
	Fire Chief	1	121,548
	Supervisor Fire Prev/Fire Marsh	1	104,096
	Mechanical Supervisor-Fire	1	87,136
	Fire Mechanic	1	76,784
	Master Mechanic-Fire Equipment	1	66,486
	Administration Assistant-Data Info Systems	1	60,731
	Executive Secretary	1	53,275
	Account Clerk I	1	41,653
	BUDGET ADJUSTMENT	0	-539,000
	3510 Total	251	16,660,327

FY 2007/2008 Full Time Salary Budget By Bureau and Activity

Fund: 0001 *General Fund*

Bur/Office: 380 *Department of Health and Social Services*

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>3810 Director of Health</i>			
	Director of Health	1	152,556
	Administrative Asst. - Health	1	66,770
	Outreach Worker	1	44,523
	Account Clerk I	1	41,303
	3810 Total	4	305,151
<i>3811 Laboratory</i>			
	Lab Tech-Health	2	129,354
	Office Support Specialist	1	44,493
	3811 Total	3	173,847
<i>3820 Public School Health Program</i>			
	Public Health Nurse - 42 Weeks	23	1,230,109
	Public Health Dental Hygien	3	157,669
	BUDGET ADJUSTMENT	0	-575
	3820 Total	26	1,387,202
<i>3821 Private & Parochial Health Program</i>			
	Public Health Nurse - 42 Weeks	6	320,671
	Public Health Dental Hygien	2	98,290
	3821 Total	8	418,962
<i>3822 Community Nursing</i>			
	Public Health Nurse - 52 Weeks	4	263,781
	Director of Nursing Service (Health)	1	109,950
	Office Support Specialist	1	43,843
	3822 Total	6	417,574

FY 2007/2008 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 380 Department of Health and Social Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>3830 Inspection Services</i>			
	Inspector II	8	516,968
	Inspector I	3	147,432
	Director of Environ Inspection	1	109,850
	Inspector III	1	91,791
	Office Support Specialist	2	87,686
	3830 Total	15	953,727

Bur/Office: 390 Social Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>3910 Social Services</i>			
	Director of Mandated Services	1	97,550
	Social Serv Comm Coord	1	91,528
	Research Assistant	1	56,599
	3910 Total	3	245,678

Bur/Office: 400 Legal Affairs

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>4010 Director of Law</i>			
	Assistant Corp Counsel-Classified	5	617,549
	Director of Legal Affairs	1	106,402
	Paralegal	2	104,872
	Deputy Corporation Counsel	1	99,359
	Exec Assistant-Corp Counsel	1	74,886
	Legal Secretary	1	57,249
	4010 Total	11	1,060,317

FY 2007/2008 Full Time Salary Budget By Bureau and Activity

Fund: 0001 General Fund

Bur/Office: 400 Legal Affairs

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>4020 Human Resources Department</i>			
	Human Resources Assistant	2	106,851
	Personnel Specialist	1	102,978
	Director of Human Resources	1	99,494
	HRIS Coordinator	1	97,324
	Asst Dir of Human Resources	1	95,844
	Personnel Analyst II-Exams	1	91,628
	Human Resources Generalist 35	1	86,162
	Human Resources Generalist 37.5	1	85,812
	HR Information Systems Assistant	1	50,673
	Executive Secretary	1	49,541
	Benefits Clerk	1	47,048
	Office Support Specialist	1	39,204
4020 Total		13	952,559

Bur/Office: 500 Government Services

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>5010 Administration</i>			
	Mayor	1	122,760
	Executive Aide-Mayor	1	70,352
	Office Support Specialist	1	47,525
5010 Total		3	240,638
<i>5012 Economic Development</i>			
	Director of Economic Development	1	110,000
	Executive Secretary	1	56,949
5012 Total		2	166,949

FY 2007/2008 Full Time Salary Budget By Bureau and Activity

Fund: 0001 *General Fund*

Bur/Office: 500 *Government Services*

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>5020 Board of Representatives</i>			
	Administration Assistant-Board of Reps	1	76,558
	Office Support Specialist	1	43,843
	5020 Total	2	120,401
<i>5030 Board of Finance</i>			
	Clerk/Staff Analyst-BOF	1	71,749
	5030 Total	1	71,749
<i>5050 Town and City Clerk</i>			
	Index Clerk	5	257,211
	Office Support Specialist	4	177,600
	Town Clerk	1	85,399
	Account Clerk II	1	50,276
	5050 Total	11	570,487
<i>5070 Registrar of Voters</i>			
	Deputy Reg Voters	2	119,636
	5070 Total	2	119,636
	Grand Total	1099	66,388,140

Fiscal Year 2007/2008 General Fund Revenues

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Forecast</i>	<i>FY 09/10 Forecast</i>
30	Property Taxes									
01301023011000	Current Levy	254,548,713	273,305,829	300,728,012	304,692,128	314,691,263	325,549,569	337,582,748	347,710,230	358,141,537
01301023011010	Refunds - Current Year Levy	0	-100	0	0	0	0	0	0	0
01301023011030	Daily Over/Short	-340	-280	-270	-23	-30	-300	-30	-30	-30
01301023011040	Supplemental Auto Taxes	3,132,221	3,450,441	4,303,549	4,045,126	4,095,576	4,125,000	4,125,000	4,125,000	4,125,000
01301023021010	Prior Year Collections	5,491,653	3,829,273	3,726,753	3,983,810	3,743,404	4,580,000	4,000,000	4,000,000	4,000,000
01301023021030	Collection Fees	0	0	0	0	0	0	0	0	0
01301023031000	Penalties & Interest on Delinquent	2,453,796	2,325,047	2,532,910	2,432,190	2,098,709	2,550,000	2,700,000	2,700,000	2,700,000
01301023081000	Liquidation of Overpayments	779,002	0	309,616	353,207	1,166,176	300,000	250,000	250,000	250,000
01301023091000	Uncollected Prior Year	49,194	103,648	41,341	54,351	35,688	50,000	250,000	250,000	250,000
Property Taxes Total		266,454,239	283,013,858	311,641,912	315,560,788	325,830,786	337,154,269	348,907,718	359,035,200	369,466,507
32	Revenues From The Use of Money									
01301033211000	Interest Income	2,141,128	1,290,315	816,557	2,678,300	4,648,345	4,800,000	5,125,000	5,125,000	5,125,000
01301033211010	Interest Capital Fund Investments	629,528	542,444	266,248	0	0	0	0	0	0
Revenues From The Use of Money Total		2,770,656	1,832,759	1,082,805	2,678,300	4,648,345	4,800,000	5,125,000	5,125,000	5,125,000
33	Intergovernmental Revenue									
01301013691024	Telephone Line Access Grant	3,299,393	2,787,952	1,973,134	1,671,468	1,205,411	1,200,000	1,095,826	1,000,000	1,000,000
01301023321405	Ripp Park Apts-Tax Abatement	0	0	0	0	435,958	0	435,958	435,958	435,958
013F8303318301	Emergency Management Program	0	0	264,554	0	0	0	0	0	0

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Forecast</i>	<i>FY 09/10 Forecast</i>
33	Intergovernmental Revenue									
013S1103321905	West Nile Virus Assistance	10,000	0	10,000	0	0	0	0	0	0
013S1403321401	PILOT-Project 135	467,911	473,027	482,123	469,450	372,683	372,683	0	0	0
013S1403321402	Tax Abatement Grant	393,968	362,150	348,957	380,670	305,900	305,900	0	0	0
013S1403321403	PILOT-Housing Authority	111,811	0	29,507	0	77,916	77,910	61,613	61,613	61,613
013S1403321404	Surplus Revenue Sharing	431,922	0	0	0	0	0	0	0	0
013S1903321902	FEMA Winter Storm Grants	0	0	0	296,737	272,640	0	0	0	0
013S1903321903	Safe Neighborhood Program	144,000	96,000	0	0	0	0	0	0	0
013S1903321909	Property Tax Relief Grant	0	0	0	0	170,360	170,360	0	0	0
013S1903321910	PILOT- Colleges & Hospitals	2,309,968	2,448,252	2,733,787	2,971,781	3,031,718	3,108,986	3,243,745	3,243,745	3,243,745
013S1903321911	PILOT-State Owned Property	1,607,614	1,514,372	1,853,437	1,978,586	2,155,041	2,201,590	2,446,944	2,446,944	2,446,944
013S1903321912	Elderly & Disabled Property Tax Exe	83,030	82,619	8,945	11,204	14,086	14,090	12,000	12,000	12,000
013S1903321913	Manufacturing Property Tax Exemptio	1,859,487	1,231,478	968,386	1,204,108	1,031,368	1,150,000	436,533	436,533	436,533
013S1903321914	Elderly Homeowners	386,624	358,631	341,886	362,610	360,721	341,887	400,000	400,000	400,000
013S1903321915	Elderly Freeze	93,660	72,043	56,838	42,861	37,232	42,860	25,000	25,000	25,000
013S1903321980	Mashentucket Pequot Fund	2,370,964	1,811,092	1,465,292	1,486,681	1,419,977	1,463,802	1,581,214	1,628,650	1,677,510
013S1903321990	LOCIP Grants	0	0	0	55,365	0	0	0	0	0
013S9003329001	Education Cost Sharing	4,562,294	5,316,855	5,464,128	5,797,154	5,927,633	5,885,766	8,242,914	8,490,201	8,744,907
013S9003329010	Special Education	0	0	0	0	0	255,652	0	0	0
013S9003329020	Public Transportation	204,916	87,993	202,008	100,122	123,952	109,907	108,150	108,150	108,150
013S9003329030	Non-Public Transportation	40,177	29,888	38,708	28,216	23,558	34,584	25,144	25,144	25,144
013S9003329081	School Building Interest	751,094	644,773	402,022	581,364	1,232,804	311,003	286,326	260,836	229,922

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Forecast</i>	<i>FY 09/10 Forecast</i>
33	Intergovernmental Revenue									
013S9003329082	School Building Principal	1,553,459	890,174	890,174	889,914	2,698,338	1,022,811	1,021,821	778,365	690,553
013S9003329100	Private and Parochial Schools	420,234	389,665	362,145	361,524	444,466	362,145	362,145	362,145	362,145
013S9003329200	Vocational Agriculture	66,220	46,363	50,461	64,722	70,636	70,653	70,653	70,653	70,653
013S9993329903	Motor Vehicle Fines	1,447	711	1,000	805	1,615	1,335	1,335	335	1,335
013S9993329911	Boat Registrations	104,924	104,924	104,924	104,924	104,924	104,924	104,924	104,924	104,924
	Intergovernmental Revenue Total	21,275,117	18,748,962	18,052,416	18,860,265	21,518,937	18,608,848	19,962,245	19,891,196	20,077,036
34	Departmental Revenue									
01301013411007	Phone Booth Toll Commission	362	1,136	3,800	2,745	1,535	1,300	1,500	1,500	1,500
01301023421000	Aerial Maps-Assessor	265	250	183	240	300	250	300	300	300
01301023441050	Payment in Lieu of Taxes	135,375	61,884	63,432	65,017	255,343	63,038	67,884	67,884	67,884
01302133411006	Parking Revenue	723,683	879,281	972,372	-5,540	-16,340	0	0	0	0
01302133411017	Parking/Town Center	0	0	75,000	0	0	0	0	0	0
01302133411019	Lease - Circuit Court/State	79,877	26,626	0	0	0	0	0	0	0
01302133411022	Parking Fees Railroad Station	-108	0	0	-42	0	0	0	0	0
01302133411028	Stadium Lighting - Parks	90	0	0	0	0	0	0	0	0
01302133411030	Public Sessions	34,390	35,444	27,777	29,104	33,786	30,550	34,000	35,000	35,000
01302133411031	Lesson Registration	96,809	96,164	72,400	93,352	113,517	96,775	114,000	116,000	116,000
01302133411033	High School Hockey	23,075	20,460	25,476	23,754	31,500	25,000	37,000	37,000	37,000
01302133411035	Skate Rental	16,818	11,048	7,652	8,466	25,278	8,800	13,001	14,000	14,000
01302133411036	Ice Rental	505,039	442,303	421,589	480,990	477,200	510,000	555,000	600,000	645,000
01302133411037	Patch & Free Style	35,607	23,719	9,302	20,413	36,841	39,000	39,000	40,000	40,000

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Forecast</i>	<i>FY 09/10 Forecast</i>
34	Departmental Revenue									
01302133411039	Electric Reimbursement	1,115,465	10,760	18,663	11,474	16,616	0	0	0	0
01302133411040	Rink Advertising	15,635	11,050	3,810	14,068	9,775	14,000	14,000	15,000	15,000
01302133411076	Film/Video Productions	1,050	2,150	300	600	3,500	400	3,500	3,500	3,500
01302133411084	Parking Fees Garages	975,558	975,710	1,011,031	5,000		0	0	0	0
01302133421004	Permits-Building Dept	2,890,893	3,061,569	2,417,159	3,586,553	4,672,016	5,000,000	7,000,000	7,000,000	7,000,000
01302133421014	Park Permits	297,827	301,816	326,497	325,797	336,697	0	0	0	0
01302133421021	Marina Fees & Ramp Permits	49,625	0	0	0	0	0	0	0	0
01302133421026	Picnic Permits-Parks	20,385	20,830	18,135	18,740	19,780	14,570	19,500	19,500	19,500
01302133431000	Parking Traffic Tickets	1,827,318	1,979,006	2,198,393	17,935	-2,832	0	0	0	0
01302133433000	Civil Citation Fines	0	0	1,440	150	375	0	0	0	0
01302133441001	Rent-First Union	0	0	0	0	0	0	0	0	0
01302133441002	Lease-Metro North	0	-43	0	0	0	0	0	0	0
01302133441009	Lease-Saturn Of Stamford	37,500	37,500	37,500	0	42,750	0	0	0	0
01302133441010	Lease-U S House of Representatives	14,400	15,617	19,317	14,636	18,258	20,632	21,135	21,135	21,135
01302133441011	Lease-Commodore Media	28,758	28,758	28,758	31,155	31,551	28,758	28,758	28,758	28,758
01302133441012	Lease-U R C	19,800	19,800	35,930	19,800	19,800	19,800	19,800	19,800	19,800
01302133441013	Lease-CT Quality Transmissions	2,250	2,000	3,000	2,500	2,750	3,000	3,000	3,000	3,000
01302133441014	Lease-Concessions-Parks	35,481	11,300	17,758	30,900	32,600	34,000	24,000	24,000	24,000
01302133441015	Lease-Halloween Yacht Club	20,000	0	1,667	0	0	0	0	0	0
01302133441023	Lease-Trans Ctr-J&R Tours	0	0	0	0	0	0	0	0	0
01302133441024	Lease-EPA	12,171	11,613	12,779	12,922	16,104	15,533	15,533	15,533	15,533

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Forecast</i>	<i>FY 09/10 Forecast</i>
34	Departmental Revenue									
01302133441025	Lease-Domus Foundation	14,750	17,075	15,975	15,000	19,500	18,000	0	0	0
01302133441027	Lease-SWRPA	43,292	47,654	48,074	48,494	48,924	49,350	49,788	50,304	50,584
01302133441028	Lease-Washington Blvd. Holdings	60,188	47,291	47,291	60,188	34,393	51,590	0	0	0
01302133441029	Lease-New England Recycling	500	5,500	6,000	5,500	6,500	6,000	6,000	6,000	6,000
01302133441030	Lease-Collins Plaza-Alvord Lane	0	0	0	0	10,447	0	10,447	10,447	10,447
01302143411000	Bulky Waste Tipping	1,023,473	705,902	558,993	833,965	1,016,822	1,150,000	1,100,000	1,300,000	1,550,000
01302143411016	Incinerator Use Fees-PWD	46,402	55,072	41,590	33,600	34,258	38,400	38,400	38,400	26,700
01302143411019	Tipping Fees-PWD	2,202,178	2,136,856	2,401,921	2,201,657	1,639,991	1,517,000	1,650,000	1,700,000	1,700,000
01302143411020	Compost Sales	18,640	25,960	52,518	31,644	22,382	54,000	54,000	60,000	60,000
01302203421007	Street Opening Permits-PWD	27,750	56,775	116,250	84,900	78,122	90,000	91,000	93,400	95,800
01302203421011	Fees for Prints-Engineering	685	1,426	1,703	1,185	1,211	1,300	1,270	1,300	1,375
01302203421049	Fiber optic Revenue	0	0	0	0	0	0	0	0	0
01302203611000	Claims & Settlements	0	0	63,982	0	0	0	0	0	0
01302313421018	Filing Fees-Planning	4,955	10,040	9,020	24,665	26,245	18,700	13,000	13,000	13,000
01302313421027	Sale of Master Plan	399	1,093	146	618	484	0	900	900	900
01302313421029	Maps Regs Etc-Zoning	122,060	11,358	23,648	29,899	44,598	25,000	36,000	36,000	36,000
01302313421032	Application Fees-Appeals	19,386	30,010	37,016	41,950	34,849	35,000	34,000	34,000	34,000
01302313421050	Sale of Maps-GIS	2,150	3,765	4,510	4,155	4,235	3,000	5,500	5,500	5,500
01302313421052	Permits-Zoning Enforcement	60,865	275,106	238,363	215,462	271,973	250,000	275,000	280,000	285,000
01302343421036	Permits-Inlands Wetlands	26,925	101,466	65,481	55,354	92,969	70,200	70,000	70,000	70,000
01302343421039	Sale of Maps & Reg-EPB	2,398	1,104	734	365	382	0	0	0	0
01302343421041	State Land Use Fees	110	0	0	0	0	0	0	0	0

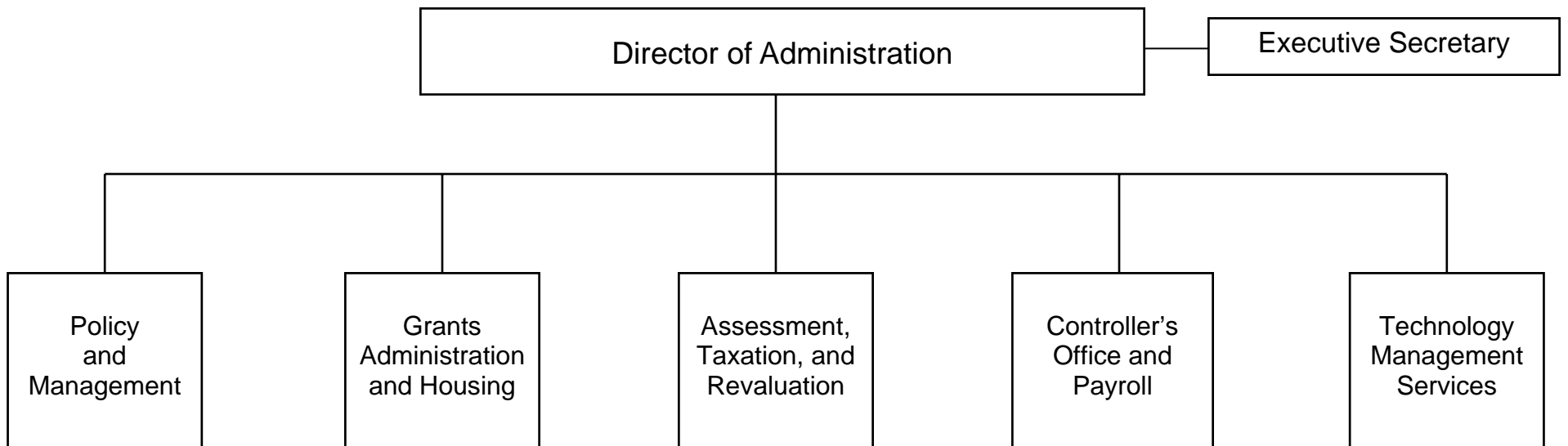
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Forecast</i>	<i>FY 09/10 Forecast</i>
34	Departmental Revenue									
01302533411011	Westhill Pool Program-Rec	0	0	1,400	0	1,200	0	0	0	0
01302533411012	Bandwagon Use-Rec	2,700	4,750	3,000	3,450	2,425	600	600	600	600
01302533411044	Adult Programs	0	0	0	0	0	25,338	20,188	20,794	21,418
01302533411045	Adult Leagues	0	0	0	0	0	181,520	199,930	205,928	212,106
01302533411046	Aquatics	0	0	0	0	0	26,040	29,880	30,776	31,669
01302533411047	Youth Programs	0	0	0	0	0	152,530	200,333	206,343	212,533
01302533411052	Co-ed Softball	23,924	24,759	30,400	27,493	30,169	0	0	0	0
01302533411053	Mens Indust Basketball	20,185	23,140	18,620	19,430	6,790	0	0	0	0
01302533411054	Boys/Girls Baseball & Softball	2,982	6,480	5,480	6,231	2,080	0	0	0	0
01302533411055	Mens Open Softball	41,477	46,345	53,130	53,220	50,079	0	0	0	0
01302533411056	Mens Indust Softball	41,214	34,921	33,829	32,385	30,958	0	0	0	0
01302533411057	Womens Softball	6,410	6,725	5,520	2,240	2,705	0	0	0	0
01302533411059	Indust Co-ed Volleyball	18,830	23,539	19,595	16,100	14,800	0	0	0	0
01302533411061	Misc Self-Sustaining	39,944	49,838	80,047	96,052	114,337	0	0	0	0
01302533411063	Winter Soccer	16,990	22,300	22,950	22,950	23,800	0	0	0	0
01302533411064	Open Co-ed Volleyball	100	100	0	0	0	0	0	0	0
01302533411065	Street Hockey	990	0	0	0	0	0	0	0	0
01302533411066	Cubeta Wood Fencing	0	0	0	0	0	0	0	0	0
01302533411069	Trips & Excursions	14,964	10,976	13,245	6,913	14,148	0	0	0	0
01302533411079	Playground Programs	226,746	260,249	278,643	321,847	379,385	349,015	389,887	389,887	401,584
01302533411081	Youth Swimming Lessons	29,060	23,710	17,460	24,000	35,313	0	0	0	0
01302533411082	Project Music Fees	16,210	26,910	25,275	33,955	32,785	35,250	35,250	39,000	39,000

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Forecast</i>	<i>FY 09/10 Forecast</i>
34	Departmental Revenue									
01302543421008	Street Use Permits - Traffic	6,270	17,780	23,945	20,175	19,100	17,500	24,000	24,600	25,215
01303103421009	Weights & Measures Inspection Fees	43,855	43,736	43,610	44,065	44,265	43,000	43,000	43,000	43,000
01303303421020	Housing Authority Overtime	0	0	0	0	0	0	0	0	0
01303313421023	Bingo Permits-Police	369	392	338	70	420	500	500	500	500
01303313421030	Raffle & Bazaar Permits	800	1,232	875	797	685	800	800	800	800
01303503421002	False Alarm Fees	183,477	327,011	480,024	297,168	373,499	300,000	300,000	320,000	325,000
01303503421013	Miscellaneous Permits-Fire	701	584	612	2,252	511	400	400	400	400
01303813411002	Health-Private Sewage Disposal	38,235	40,815	37,125	45,520	35,280	40,000	40,000	40,000	40,000
01303813411014	Health Immunization Clinic	58,358	72,439	61,994	76,155	62,329	60,000	60,000	60,000	60,000
01303813411021	Health Lab Analysis	50,591	57,138	20,445	8,703	22,839	15,000	15,000	15,000	15,000
01303813411026	Health-Lab Services WIC Cert	540	5,850	0	0	0	0	0	0	0
01303813421012	Health Permits & Fees	18,824	17,110	17,579	21,623	19,912	19,000	19,000	19,000	19,000
01303813421019	Health Restaurant Licenses	137,596	144,752	148,876	162,449	156,560	145,000	145,000	145,000	145,000
01303813421025	Health Room House Fees	226,451	113,377	222,756	236,161	211,379	220,000	220,000	220,000	220,000
01303813421028	Health Multi Family Dwell Fees	162,039	326,236	590,844	554,975	549,025	577,741	550,000	550,000	550,000
01303813421033	Health C/O Apt Fees	15,225	18,925	37,682	40,900	41,450	30,000	30,000	30,000	30,000
01303813421051	Microwave Transmitter Fees	0	0	0	1,375	6,175	4,550	4,550	4,550	4,550
01304013411078	Reimbursement-Legal Services	34,649	48,970	7,011	37,886	35,298	35,400	5,000	5,000	5,000
01304023411075	Exam Filing Fees-Pers	25,125	6,885	11,880	0	12,675	0	4,500	4,500	4,500
01305053421010	Conveyance Tax	1,349,018	1,632,061	4,121,484	4,293,121	4,854,615	4,200,000	6,500,000	6,500,000	6,500,000
01305053421017	Filing Fees	6,652	8,067	6,220	5,793	6,088	7,500	7,500	7,500	7,500

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Forecast</i>	<i>FY 09/10 Forecast</i>
36	Other Revenue									
01301013691027	Payments for BOE PC Service	847,000	0	0	0	0	0	0	0	0
01301023621003	Enterprise Zone Reimbursement	1,105,826	1,548,717	1,451,475	1,639,409	1,841,282	1,841,282	556,309	556,309	556,309
01301023691003	Assessor-Miscellaneous	15,188	17,381	15,614	12,578	15,481	15,000	15,500	15,500	15,500
01302133691021	Parks-Miscellaneous	11,328	7,331	6,292	4,458	6,030	1,500	6,000	6,000	6,000
01302143691017	Sanitation-Miscellaneous	490	605	495	578	580	450	450	450	450
01302143691022	Recycling-Miscellaneous	9,338	12,714	17,655	29,573	46,898	45,000	45,000	45,000	45,000
01302533691006	Recreation-Miscellaneous	9,338	77,173	83,229	85,715	65,721	0	0	0	0
01302533691019	Stamford Golf Authority	351,944	403,298	312,034	321,087	248,014	312,194	326,772	326,772	326,772
01302533691020	Special Events Revenue	0	0	42,500	0	0	0	0	0	0
01302543621004	Garage Reimb-Traffic	89,278	81,463	105,976	0	0	0	0	0	0
01302543691009	Traffic-Miscellaneous	800	130	1,755	65	0	650	650	650	650
01303313691016	Police-Miscellaneous	35,875	29,468	49,337	45,732	33,133	60,000	13,800	13,800	13,800
01303923621007	Welfare Client Reimbursement	50,313	92,971	57,381	46,116	40,051	35,000	35,000	35,000	35,000
01304013611000	Claims & Settlements	2,571,516	634,395	65,137	1,035	2,168	0	0	0	0
01304013691018	Legal Miscellaneous	53,359	19,248	158	44,119	15,000	1,000	1,000	1,000	1,000
01305013631002	Corporate Donations	0	12,000	0	0	0	0	0	0	0
01305023691004	Bd of Reps-Miscellaneous	52	57	0	0	0	25	25	25	25
01305073691007	Registrars-Miscellaneous	10	298	320	50	77	220	100	100	100
01309003411091	Tuition-Regular (From Individuals)	18,916	134,832	55,709	76,414	44,297	61,900	70,000	70,000	70,000
01309003691001	Education-Miscellaneous	13,034	5,653	18,577	1,494	613,049	2,000	13,500	13,500	13,500
Other Revenue Total		5,379,728	4,044,737	2,361,013	4,327,933	3,055,090	2,961,221	1,204,106	1,194,106	1,184,106

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 01/02 Actual</i>	<i>FY 02/03 Actual</i>	<i>FY 03/04 Actual</i>	<i>FY 04/05 Actual</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Budget</i>	<i>FY 07/08 Budget</i>	<i>FY 08/09 Forecast</i>	<i>FY 09/10 Forecast</i>
38	Interfund Transfers									
01301013691991	Use of Fund Balance	4,277,592	0	0	0	0	2,500,000	716,970	750,000	750,000
01301013811003	Transfer In - Town Road Aid	847,931	734,904	265,658	425,696	598,767	641,708	594,192	594,192	594,192
01301013811020	Transfer In - Smith Hse - Skill Nur	0	0	0	384,516	443,248	460,284	281,469	289,913	298,611
01301013811028	Transfer In - Marina Fund	0	0	0	0	49,081	52,709	14,120	14,473	14,835
01301013811029	Transfer In - Parking Fund	0	0	0	2,000,000	2,497,691	2,780,000	1,756,626	1,809,325	1,863,605
01301013811033	Transfer In - WPCA	0	0	296,882	281,005	347,102	400,000	405,736	415,879	426,276
01301013811042	Transfer In - Pol Ext Dty Cost	450,000	308,780	480,000	484,006	163,089	345,728	359,557	370,344	381,454
01301013811043	Transfer In - EG Brennan	0	0	43,975	56,768	63,566	89,944	25,710	26,353	27,143
01301013811093	Transfer In - Risk Management Fund	0	0	0	57,678	74,574	74,575	76,812	79,117	81,490
Interfund Transfers Total		5,575,523	1,043,684	1,086,515	3,689,669	4,237,118	7,344,948	4,231,192	4,349,596	4,437,606
Grand Total		318,203,802	325,329,868	353,770,431	361,405,941	377,322,874	388,103,559	401,061,520	411,571,662	422,589,071

City of Stamford Office of Administration



Fiscal Year 2007/2008 Activity Summary Report

Fund: 0001 General Fund			FY 06/07	FY 06/07	FY 07/08	FY 07/08	FY 07/08	FY 07/08
Bur/Off: 101 Office of Administration		FY 05/06	Original	Revised	Department	Mayor's	Finance	Board of
		Actual	Budget	Budget	Request	Request	Board	Reps
Dept/Div: 0101 Administration								
1010	Director of Administration	211,451	209,138	236,376	236,148	236,148	232,236	232,236
1011	Office of Policy and Management	822,373	997,296	1,025,589	1,199,770	1,191,994	921,323	921,323
1012	Grants Administration	442,537	521,532	510,782	342,876	341,376	337,848	337,848
8808	Contingency	0	0	0	0	0	0	0
8808	Contingency	0	0	2,415,934	0	0	0	0
Administration Total		1,476,362	1,727,966	4,188,681	1,778,793	1,769,517	1,491,407	1,491,407
Dept/Div: 0102 Assessment and Taxation								
1020	Assessor	768,619	713,404	717,799	839,449	837,022	805,505	805,505
1021	Board of Assessment Appeals	3,316	4,328	5,528	4,328	4,328	4,328	4,328
1022	Revenue Services	463,514	524,283	538,398	576,807	569,547	562,818	562,818
1023	Taxation Services	658,901	701,122	679,881	706,033	704,206	607,451	607,451
1024	Tax Administration	287,497	267,638	263,178	275,210	272,210	271,021	271,021
1026	Property Revaluation	284,942	404,694	408,536	370,939	367,210	366,114	366,114
Assessment and Taxation Total		2,466,789	2,615,469	2,613,320	2,772,767	2,754,523	2,617,237	2,617,237
Dept/Div: 0103 Finance								
1032	Controller	1,524,206	1,567,093	1,565,093	1,809,511	1,795,684	1,733,305	1,733,305
Finance Total		1,524,206	1,567,093	1,565,093	1,809,511	1,795,684	1,733,305	1,733,305
Dept/Div: 0106 Technology Management Services								
1060	Technology Management Services	1,257,664	1,438,007	1,404,462	1,551,124	1,539,696	1,383,625	1,383,625
Technology Management Services Total		1,257,664	1,438,007	1,404,462	1,551,124	1,539,696	1,383,625	1,383,625
Office of Administration Total		6,725,022	7,348,534	9,771,556	7,912,194	7,859,421	7,225,574	7,225,574

Department Summary

Bur/Offc: 101 *Office of Administration*
Dept/Div: 0101 *Administration*
Activity: 1010 *Director of Administration*

Mission Statement

To develop, maintain, and improve the City's financial systems and procedures; to execute financial and administrative decisions in an effective and accountable manner; to advise the Mayor and the City's fiscal boards with respect to financial and administrative matters in accordance with the Charter, local ordinances, and state law; and to provide executive leadership to all the operating divisions within the Office of Administration. Overarching this mission is a mandate to ensure that Stamford's taxpayers benefit from sound and prudent financial and administrative management.

Program: Debt Management

The mission of the Debt Management program is to provide for the capital needs of operating and self-supporting governmental functions through the issuance and management of full faith and credit (G.O.) and revenue-backed debt instruments.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Safe Debt Report	<ul style="list-style-type: none">• Prepare Safe Debt Report	Prudent assessment of the City's General obligation debt capacity in accordance with industry standards for triple-A communities.
Financial Advisor	<ul style="list-style-type: none">• Manage contract with Financial Advisor (FA)	Solicit and incorporate advice from FA regarding debt-management issues for the City
Issue G.O. Bonds	<ul style="list-style-type: none">• Annual issue of new debt	Minimize borrowing costs through competitive transactions at minimum required levels to support capital program.
Alternative Financing Methods	<ul style="list-style-type: none">• Provide access to capital for self-supporting governmental functions	Manage low-cost revenue-backed debt

Department Summary

Bur/Offc: 101 *Office of Administration*
Dept/Div: 0101 *Administration*
Activity: 1010 *Director of Administration*

Program: *Financial Decisionmaking*

The mission of the Financial Decision-making program is to ensure that elected and appointed officials have appropriate information available to assist them in making financial decisions that are advantageous to the City and its taxpayers.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Investment Policy	<ul style="list-style-type: none"> • Maximize City resources at minimum risk through implementation of Investment policy. 	comparable rate of return to appropriate public-sector benchmarks
Pension Administration	<ul style="list-style-type: none"> • Assist pension trustees to maximize pension fund resources. • Work with actuary to value pension resources and obligations 	comparable rate of return to appropriate benchmarks Fully funded pension funds that minimize City general fund contributions
Budget Policy	<ul style="list-style-type: none"> • Ensure that the City's budget is balanced, accurate, and presented in a way that assists financial decisionmakers 	Budget accomplishes program goals while avoiding deficits

Program: *Water Pollution Control Authority*

The mission of the WPCA function is to support the WPCA in financial analysis, budgeting, rate setting, and debt management.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Support WPCA	<ul style="list-style-type: none"> • Financially strong WPCA 	Maintain and improve credit rating of the WPCA; Maintain low user fees; Ensure that WPCA budget provides necessary resources to agency to fulfill its mission.

Department Summary

Bur/Offc: **101** *Office of Administration*
Dept/Div: **0101** *Administration*
Activity: **1010** *Director of Administration*

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Director of Administration	1	1	\$104,723	\$109,921	\$5,198	4.96%
Executive Secretary	1	1	\$51,090	\$49,430	(\$1,660)	-3.25%
	2	2	\$155,813	\$159,351	\$3,537	2.27%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

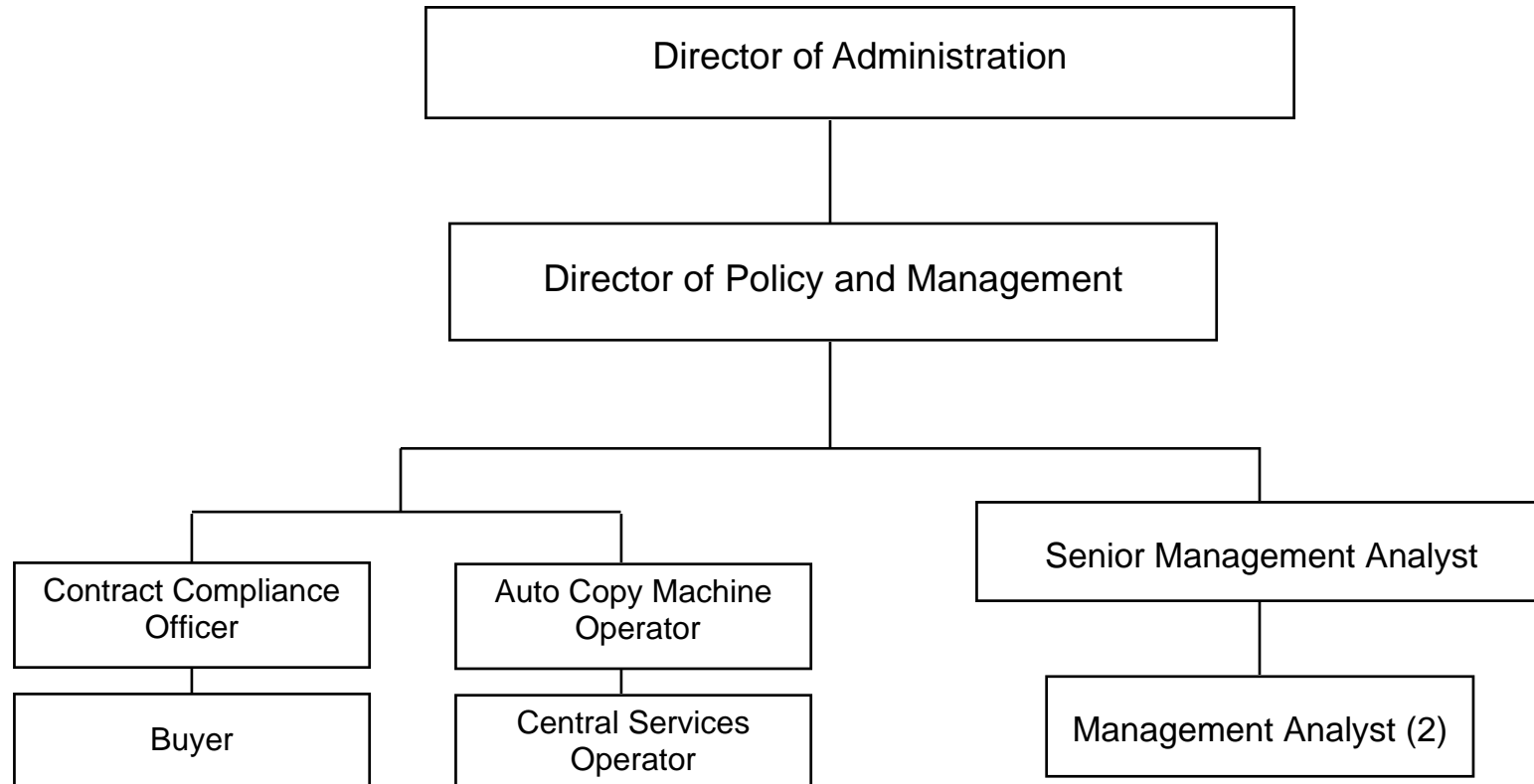
Bur/Office: 101 Office of Administration

Dept/Div: 0101 Administration

Activity: 1010 Director of Administration

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01410101100	Salaries	155,245	155,813	154,073	159,351	159,351	159,351	159,351
01410101203	Seasonal	699	0	1,524	0	0	0	0
01410101301	Overtime	408	450	550	450	450	450	450
01410101502	Car Allowance	0	0	2,000	5,000	5,000	5,000	5,000
01410101505	Deferred Compensation	825	5,000	5,000	10,885	10,885	10,885	10,885
01410102100	Medical & Life	27,132	27,130	27,130	35,389	35,389	34,500	34,500
01410102200	Social Security	14,584	12,337	12,337	13,440	13,440	13,440	13,440
01410102500	Unemployment Compensation	2,676	0	0	0	0	0	0
01410103202	Conferences & Training	0	0	0	2,000	2,000	0	0
01410105101	Gasoline	65	150	150	1,000	1,000	0	0
01410105240	Payments to Insurance Fund	60	71	71	446	446	423	423
01410105301	Telephone	1,087	1,084	1,084	1,084	1,084	1,084	1,084
01410105405	Postage	227	0	0	0	0	0	0
01410105500	Copying & Printing	0	0	0	0	0	0	0
01410106100	Office Supplies & Expenses	7,309	5,743	6,343	5,743	5,743	5,743	5,743
01410108000	Non-Salary Budget Reduction	0	0	23,969	0	0	0	0
01410108100	Dues & Fees	1,135	1,360	2,145	1,360	1,360	1,360	1,360
Director of Administration Total		211,451	209,138	236,376	236,148	236,148	232,236	232,236

City of Stamford
Office of Administration
Office of Policy and Management



Department Summary

Bur/Offc: ***101 Office of Administration***
Dept/Div: ***0101 Administration***
Activity: ***1011 Office of Policy and Management***

Mission Statement

The mission of the Financial Planning and Analysis program is to provide budgetary forecasting, analysis, and reporting to city departments and elected officials so that the fiscal integrity and accountability of the City is maintained.

The mission of the Internal Audit program is to provide auditing and benchmarking reports to city departments and elected officials so that internal controls and department productivity are maximized.

The mission of the Purchasing program is to procure goods and services for user departments so that such purchases are delivered in the most cost effective and timely manner in accordance with state, federal and local laws.

The mission of the Central Services program is to provide duplication and mailing services to user departments so that such services are delivered in the most cost effective and timely manner in accordance with state federal and local laws.

Program: Financial Planning and Analysis

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Prepare Operating and Capital Budget Documents	• 1 operating and capital budgets prepared	Produce Mayor's proposed Budget by March 8th
Prepare Quarterly Pro Forma Forecasts of Revenue and Expense Line Items	• 2 pro forma forecasts prepared	Complete forecasts within thirty days of the close of the quarters.
Prepare Quarterly Capital Projects Update Reports	• 4 quarterly capital project updates completed	Capital project update reports completed within 45 days of the end of the quarter.

Program: Internal Audit

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Perform Internal Audits	• 8 Monthly Spot Audits, 3 Comprehensive Audits	90% of Audits Completed

Department Summary

Bur/Offc: 101 *Office of Administration*
Dept/Div: 0101 *Administration*
Activity: 1011 *Office of Policy and Management*

Program: Purchasing

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Issue Purchase Orders	<ul style="list-style-type: none">• 5,500 bid purchase orders issued	99% of purchase orders issued within 5 days of contract execution.
Approve Bid Waivers	<ul style="list-style-type: none">• 31 bid waivers approved	100% of bid waivers approved within 1 week of inception
Advertise/Open/Award RFPs/RFQs/Bids	<ul style="list-style-type: none">• 124 bids awarded• 41 RFP/RFQs awarded• 29 contract extensions	100% of bids & RFPs are conditionally awarded within 5 days. 100% of RFPs awarded within 5 days of the recommendations made by the operating departments. 100% of contract extensions are processed within 2 weeks from the date of request.
Develop/Track/Monitor Contracts	<ul style="list-style-type: none">• 194 contracts executed	100% of contracts are approved within 5 days after all contractual requirements are met and after all of the insurance, legal, vendor, fiscal and legislative boards (if required) and Mayoral approvals are made.
Advise Vendors/Departments on Purchasing Ordinance	<ul style="list-style-type: none">• 7,000 internal/external calls made	95% of calls returned within 2 business days

Program: Central Services

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Fill Print/Copy Jobs	<ul style="list-style-type: none">• 2,900,000 print/copies completed	99% of print jobs completed by or before requested deadline.
Affix Postage	<ul style="list-style-type: none">• 279,000 pieces of mail stamped	99% of mail sent out within 1 business day
Prepare Monthly Chargeback Report	<ul style="list-style-type: none">• 36 chargeback reports prepared	100% of chargeback reports prepared within 7days following the end of the prior month

Department Summary

Bur/Offc: 101 Office of Administration
Dept/Div: 0101 Administration
Activity: 1011 Office of Policy and Management

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Auto Copy System Machine Operator	1	1	\$45,517	\$47,148	\$1,631	3.58%
BUDGET ADJUSTMENT	0	0	\$0	(\$695)	(\$695)	100.00%
Buyer	1	1	\$64,141	\$68,988	\$4,847	7.56%
Central Serv Oper Worker	1	1	\$45,617	\$47,148	\$1,531	3.36%
Contract Compliance Officer	1	1	\$78,351	\$81,012	\$2,661	3.40%
Director of the Office of Policy and Management	1	1	\$119,109	\$123,154	\$4,045	3.40%
Management Analyst 37.5	3	2	\$244,838	\$155,298	(\$89,541)	-36.57%
Productivity & Benchmark Manager	1	0	\$112,978	\$0	(\$112,978)	-100.00%
Senior Management Analyst	0	1	\$0	\$102,628	\$102,628	100.00%
	9	8	\$710,552	\$624,681	(\$85,871)	-12.09%

During FY 06/07, 1 Senior Management Analyst position was added and 1 Management Analyst position was eliminated.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0101 Administration
Activity: 1011 Office of Policy and Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01410111100	Salaries	681,974	710,552	681,052	816,474	816,474	624,681	624,681
01410111201	Part-Time	37,469	25,000	35,000	25,000	25,000	0	0
01410111202	Permanent Part-time	0	0	0	36,400	36,400	29,500	29,500
01410111203	Seasonal	29,534	15,000	30,000	0	0	0	0
01410111301	Overtime	1,176	500	5,000	500	500	500	500
01410111501	Clothing Allowance	125	125	125	125	125	125	125
01410111502	Car Allowance	2,090	2,280	2,280	2,280	2,280	2,280	2,280
01410112100	Medical & Life	135,649	135,649	135,649	166,043	166,043	161,871	161,871
01410112200	Social Security	57,623	57,639	57,639	67,380	67,380	50,267	50,267
01410113001	Professional Consultant	-160	18,000	65,296	18,000	12,500	12,500	12,500
01410113202	Conferences & Training	3,074	2,000	5,000	2,000	4,000	4,000	4,000
01410113601	Contracted Services	0	0	0	25,000	25,000	0	0
01410114400	Equipment Rental	-14,201	1,000	1,000	1,000	1,000	1,000	1,000
01410115101	Gasoline	0	500	500	500	500	500	500
01410115240	Payments to Insurance Fund	3,720	3,715	3,713	13,733	13,733	13,040	13,040
01410115301	Telephone	-153,598	3,559	-21,441	3,559	3,559	3,559	3,559
01410115400	Advertising/Official Notices	-3,024	2,000	2,000	2,000	2,000	2,000	2,000
01410115405	Postage	3,549	2,500	2,500	2,500	2,500	2,500	2,500
01410115500	Copying & Printing	7,629	1,000	1,000	1,000	1,000	1,000	1,000
01410116100	Office Supplies & Expenses	24,387	14,276	17,276	14,276	10,000	10,000	10,000
01410116605	Equipment Maintenance	5,113	2,000	2,000	2,000	2,000	2,000	2,000

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

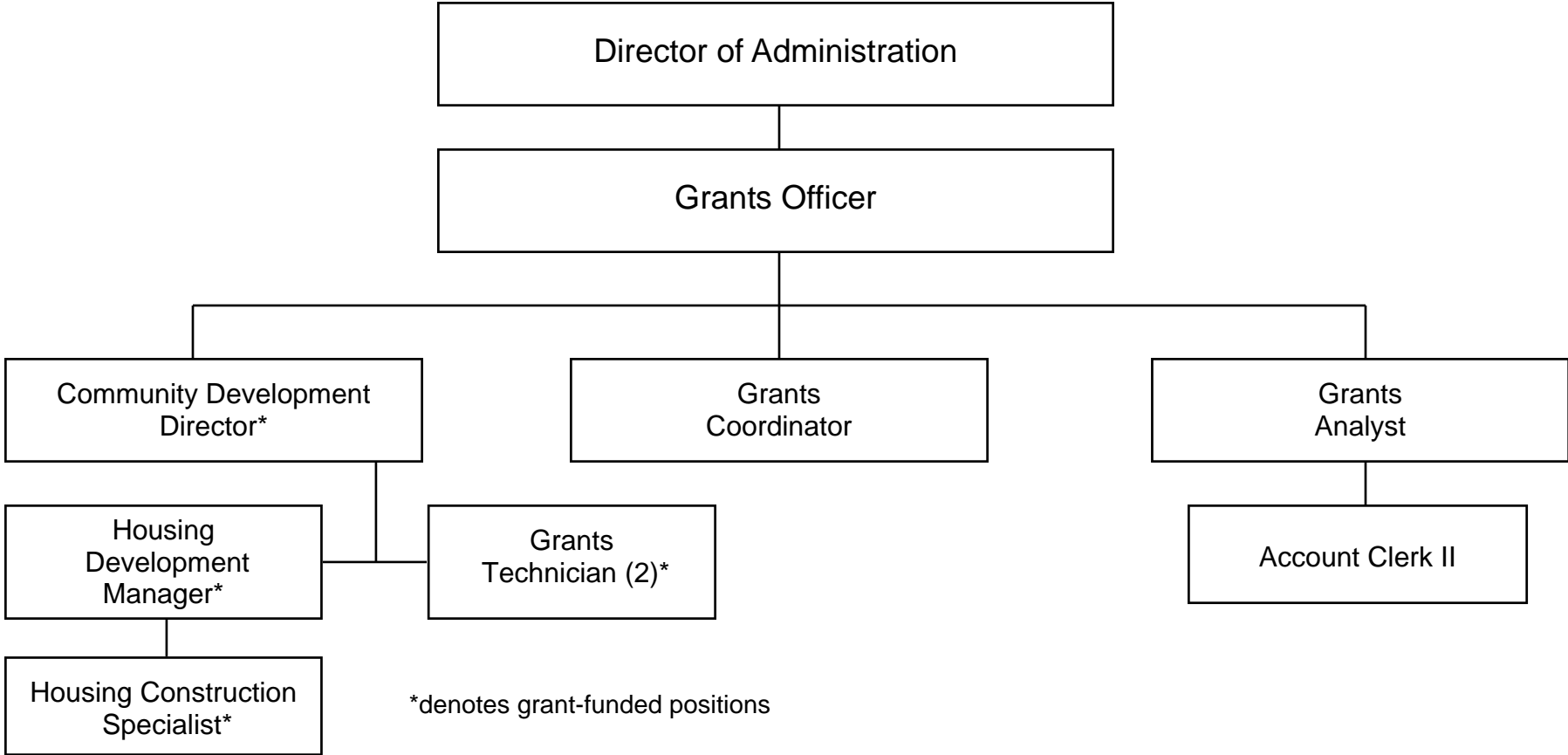
Bur/Office: 101 Office of Administration

Dept/Div: 0101 Administration

Activity: 1011 Office of Policy and Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01410118100	Dues & Fees	245	0	0	0	0	0	0
Office of Policy and Management Total		822,373	997,296	1,025,589	1,199,770	1,191,994	921,323	921,323

City of Stamford
Office of Administration
Office of Grants Administration



Department Summary

Bur/Offc: ***101 Office of Administration***
Dept/Div: ***0101 Administration***
Activity: ***1012 Grants Administration***

Mission Statement

Grant Funding: The City of Stamford Grants Office identifies and secures funding resources to assist the City in providing programs, projects and services. The Office provides accounting assistance to the Board of Education for school construction funding. The Grants Office prepares documentation to facilitate all local approvals/authorizations required and sees that all contracts are executed with appropriate certifications. It provides all grant fiscal reporting to make sure that all grant program reports are submitted. It ensures that the City of Stamford receives all of the grant funds due. It facilitates the single audit, negotiates audit findings and distributes audits to all grantors. It develops municipal systems to facilitate grant compliance, i.e., monitoring subgrantees, and developing the Disadvantaged Business Enterprise Plan and the FTA Procurement Guide.

Administration: The Grants Director oversees the Community Development Program Office which includes administration of the Community Development Block Grant, HOME and the Lead Program. The Grants Office also administers, through subcontracts with community agencies, several grant programs including Day Care, School Readiness, and Quality Enhancement. It sees that the City's Cost Allocation Plan is prepared. It is the primary point of contact for the City's lobbyists. It is the City's single point of contact for all grantors.

Municipal Programs: The Grants Office staffs the Tax Abatement Committee and prepares the amounts to be billed for the Tax Abatement Committee's approval. It also provides municipal grant funds to support two local emergency shelters. The Neighborhood Assistance Act is also administered through the Grants Office as are the Community Arts Partnership Program, the Mayor's Youth Funding program, and additional funding programs as budgeted.

Program: Grants Administration

The mission of the Grants Administration program is to secure maximum state and federal revenues so that the City can provide additional programs and services.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Identify Intergovernmental Resources	• 27 renewal applications received by the Grants Office	27 renewal applications filed
Prepare and Submit Grant Applications	• 48 applications completed	100% paperwork submitted on time
Administer Grant Programs	• Financial and Progress Reports and other required documentation submitted on a timely basis	100% of reports approved by the grantor agencies
File for Grant Reimbursements	• \$57,915,528 in funds received for competitive grants including \$27,579,442 for school construction projects.	100% of grant funds reimbursed for eligible expenditures.

Department Summary

Bur/Offc: 101 Office of Administration

Dept/Div: 0101 Administration

Activity: 1012 Grants Administration

Program: Grants Administration

The mission of the Grants Administration program is to secure maximum state and federal revenues so that the City can provide additional programs and services.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Prepare and Distribute Grant Audits	<ul style="list-style-type: none">• 48 Federal and 54 State grant programs successfully audited	100% of "no-finding" program funds identified in audit report
Implement Government Mandates	<ul style="list-style-type: none">• Distribution of Rules to all Grant Implementers• Grant Training to Program Implementers• 4 Site Reviews by Grantors -3 Federal and 1 State Review	100% of grants implemented successfully 100 % of grants implemented successfully 100% of programs are found to be in compliance
Prepare and Submit Grant Applications	<ul style="list-style-type: none">• 39 grants awarded in fiscal 05/06	81% of applications were funded
Implement Government Mandates	<ul style="list-style-type: none">• 10 site visits made to subgrantees	85% of subgrantees respond to findings of site visits
File for Grant Reimbursements	<ul style="list-style-type: none">• Monitor all grants and file for reimbursement on a timely basis.	100% of grant funds reimbursed for eligible expenditures.

Department Summary

Bur/Offc: **101** *Office of Administration*
Dept/Div: **0101** *Administration*
Activity: **1012** *Grants Administration*

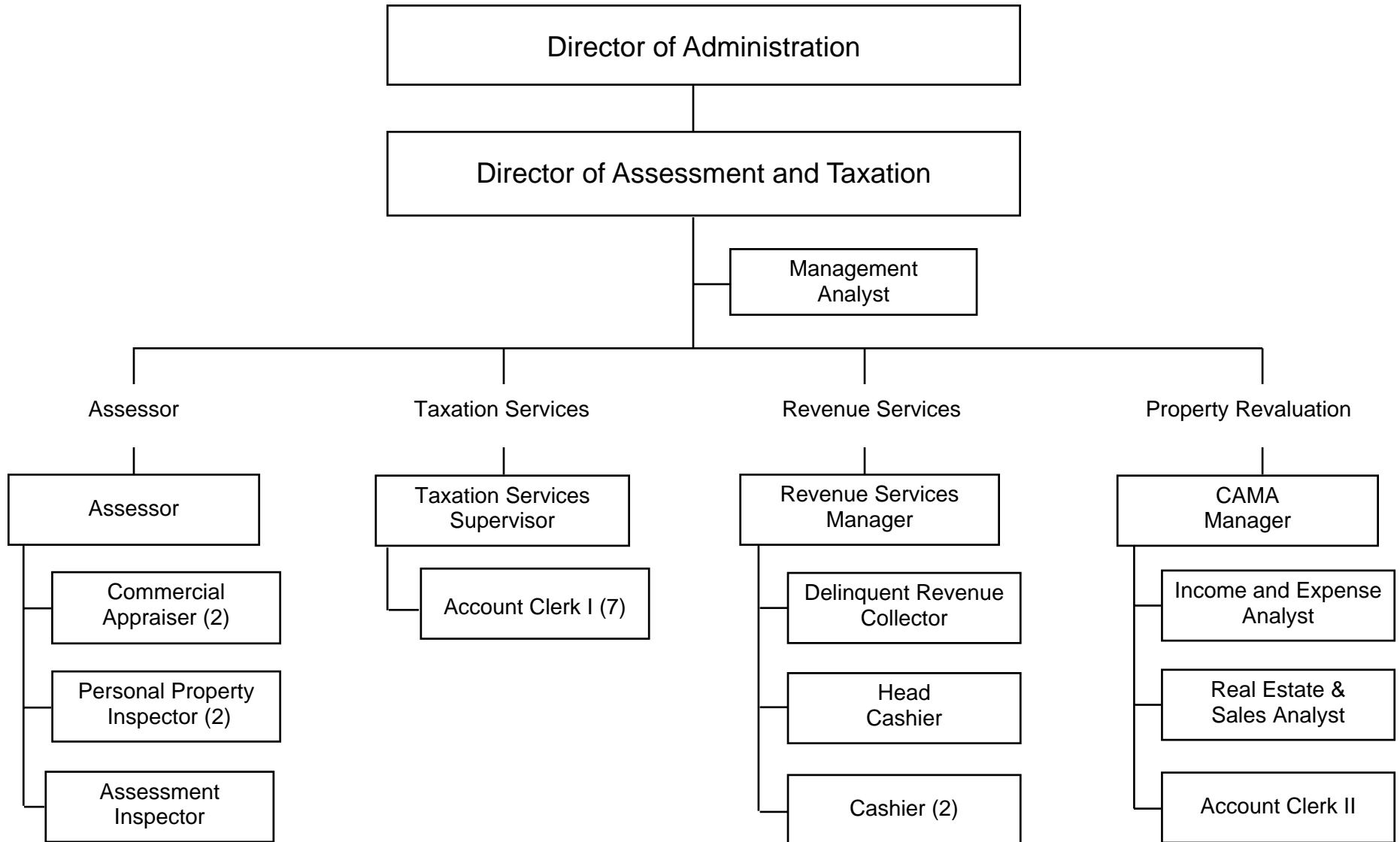
<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$48,936	\$50,576	\$1,640	3.35%
Grants Accts Analyst	1	1	\$55,049	\$56,900	\$1,851	3.36%
Grants and Govt. Relations Director	1	0	\$119,760	\$0	(\$119,760)	-100.00%
Grants Coordinator	1	1	\$62,688	\$59,895	(\$2,794)	-4.46%
Grants Officer	0	1	\$0	\$86,271	\$86,271	100.00%
	4	4	\$286,434	\$253,642	(\$32,791)	-11.45%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0101 Administration
Activity: 1012 Grants Administration

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01410121100	Salaries	277,670	286,434	273,434	253,642	253,642	253,642	253,642
01410121301	Overtime	68	500	1,250	500	500	0	0
01410122100	Medical & Life	54,259	54,259	54,259	58,982	58,982	57,500	57,500
01410122200	Social Security	21,284	21,950	21,950	19,442	19,442	19,404	19,404
01410123001	Professional Consultant	80,986	150,000	150,259	0	0	0	0
01410123202	Conferences & Training	83	0	2,266	2,500	1,000	0	0
01410125101	Gasoline	0	300	200	400	400	400	400
01410125240	Payments to Insurance Fund	1,044	862	862	160	160	152	152
01410125301	Telephone	1,204	1,267	1,167	1,050	1,050	1,050	1,050
01410125405	Postage	494	600	675	700	700	700	700
01410125500	Copying & Printing	495	1,000	700	1,000	1,000	1,000	1,000
01410126100	Office Supplies & Expenses	4,951	4,360	3,760	4,500	4,500	4,000	4,000
Grants Administration Total		442,537	521,532	510,782	342,876	341,376	337,848	337,848

City of Stamford Office of Administration Office of Assessment and Taxation



Department Summary

Bur/Offc: 101 *Office of Administration*
Dept/Div: 0102 *Assessment and Taxation*
Activity: 1020 *Assessor*

Mission Statement

The mission of the Assessor's Office is to annually produce the grand list. The grand list is the listing and valuation of all taxable and exempt property located within the City. To produce the grand list, the Assessor is required to thoroughly and accurately discover, list and value all property consisting of approximately 38,000 real estate parcels, 5,500 personal property accounts, and 125,000 motor vehicles. In addition, all exemptions authorized under state and local law are to be processed in a timely and accurate manner as well as to file all required reports with the State of Connecticut.

Program: Assessment

To accurately and uniformly discover, list and value all taxable and non-taxable real and personal property.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Discovery of Real Estate	<ul style="list-style-type: none">• 1,393 building permits reviewed	100% of building permits reviewed within 30 days of receipt
Listing of Real Estate	<ul style="list-style-type: none">• 1,393 building permits reviewed are entered into database and assigned to inspector	100% of building permits entered into database and assigned to inspector within 3 days after review
Discovery and Listing of Personal Property	<ul style="list-style-type: none">• 5,500 personal property declarations filed are reviewed, priced and entered	100% of personal property declarations are reviewed, priced and entered within 90 days of state-mandated filing date
Listing of Motor Vehicle	<ul style="list-style-type: none">• Approximately 11,000 unpriced motor vehicles are reviewed and priced	100% of motor vehicle accounts are reviewed and priced within 60 days of receipt from DMV

Department Summary

Bur/Offc: **101** *Office of Administration*
Dept/Div: **0102** *Assessment and Taxation*
Activity: **1020** *Assessor*

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assessment Inspector	1	1	\$47,438	\$50,543	\$3,105	6.55%
Assessment Inspector - Personal Property	2	2	\$109,698	\$113,400	\$3,702	3.37%
Assessor	1	1	\$112,878	\$116,793	\$3,915	3.47%
Commercial Appraiser	2	2	\$125,377	\$129,604	\$4,227	3.37%
	6	6	\$395,391	\$410,340	\$14,949	3.78%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0102 Assessment and Taxation
Activity: 1020 Assessor

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01410201100	Salaries	356,330	395,391	393,485	410,340	410,340	410,340	410,340
01410201203	Seasonal	1,208	1,200	1,200	1,200	1,200	1,200	1,200
01410201301	Overtime	13,666	5,000	17,000	6,000	5,000	5,000	5,000
01410201502	Car Allowance	7,980	11,400	11,400	11,400	11,400	11,400	11,400
01410202100	Medical & Life	81,389	81,389	81,389	177,840	177,840	173,372	173,372
01410202200	Social Security	29,816	31,594	31,594	32,814	32,737	32,737	32,737
01410203202	Conferences & Training	1,517	3,350	3,350	3,350	2,000	0	0
01410203601	Contracted Services	246,400	164,000	158,300	164,000	164,000	139,000	139,000
01410205101	Gasoline	0	400	400	400	400	400	400
01410205240	Payments to Insurance Fund	180	180	180	978	978	929	929
01410205301	Telephone	1,921	2,027	2,027	1,777	1,777	1,777	1,777
01410205400	Advertising/Official Notices	750	750	750	750	750	750	750
01410205405	Postage	11,908	5,562	5,562	13,000	13,000	13,000	13,000
01410205500	Copying & Printing	12,042	7,562	7,562	12,000	12,000	12,000	12,000
01410206100	Office Supplies & Expenses	2,169	2,200	2,200	2,200	2,200	2,200	2,200
01410206605	Equipment Maintenance	268	300	300	300	300	300	300
01410208100	Dues & Fees	1,075	1,100	1,100	1,100	1,100	1,100	1,100
<i>Assessor Total</i>		<i>768,619</i>	<i>713,404</i>	<i>717,799</i>	<i>839,449</i>	<i>837,022</i>	<i>805,505</i>	<i>805,505</i>

Department Summary

Bur/Offc: 101 Office of Administration
Dept/Div: 0102 Assessment and Taxation
Activity: 1021 Board of Assessment Appeals

Mission Statement

The Board of Assessment Appeals is an appointed board that is charged with the responsibility to hear all assessment appeals by taxpayers wishing to contest their assessments.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0102 Assessment and Taxation

Activity: 1021 Board of Assessment Appeals

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01410211301	Overtime	1,085	2,250	2,250	2,250	2,250	2,250	2,250
01410212200	Social Security	230	172	172	172	172	172	172
01410215400	Advertising/Official Notices	1,198	1,200	1,400	1,200	1,200	1,200	1,200
01410215405	Postage	16	125	125	125	125	125	125
01410215500	Copying & Printing	399	331	331	331	331	331	331
01410216100	Office Supplies & Expenses	388	250	1,250	250	250	250	250
Board of Assessment Appeals Total		3,316	4,328	5,528	4,328	4,328	4,328	4,328

Department Summary

Bur/Offc: ***101 Office of Administration***
Dept/Div: ***0102 Assessment and Taxation***
Activity: ***1022 Revenue Services***

Mission Statement

The mission of Revenue Services is the administration of all billing and collection activity for current and delinquent real property, personal property, sewer assessment, sewer connection, and sewer user charges, as well as all interest, fees and other charges. This accounts for approximately 85% of all city revenue.

Program: Tax Collection

To provide a system to process all tax payments, deposit all revenue received, maintain tax system data base, track and analyze payment deposit activity, implement an effective delinquent tax collection enforcement program, prepare and submit various reports to city officials.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Issue Tax Bills	• 304,753 tax bills issued.	100% of tax bills mailed prior to the due date.
Collect Taxes - Real Estate (Current Levy as of 1/31/07)	• \$255,346,579 in taxes collected.	90.59% of adjusted tax levy dollars collected.
Collect Taxes - Personal Property (Current Levy as of 1/31/07)	• \$22,370,818 in taxes collected.	97.72% of adjusted tax levy dollars collected.
Collect Taxes - Motor Vehicle (Current Levy as of 1/31/07)	• \$27,840,976 in taxes collected.	83.05% of adjusted tax levy dollars collected.
Collect Taxes - All Property (Current Levy as of 1/31/07)	• \$305,558,373 in taxes collected.	90.33% of adjusted tax levy dollars collected.

Department Summary

Bur/Offc: 101 Office of Administration
Dept/Div: 0102 Assessment and Taxation
Activity: 1022 Revenue Services

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Cashier	2	2	\$79,313	\$82,611	\$3,299	4.16%
CHARGEBACK to WPCA	0	0	(\$29,948)	(\$31,615)	(\$1,667)	5.57%
Delinquent Revenue Collector	1	1	\$73,511	\$76,008	\$2,497	3.40%
Head Cashier	1	1	\$47,952	\$49,581	\$1,629	3.40%
Revenue Services Manager	1	1	\$79,794	\$86,057	\$6,263	7.85%
	5	5	\$250,623	\$262,642	\$12,019	4.80%

Chargeback to WPCA is for Billing Services.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0102 Assessment and Taxation

Activity: 1022 Revenue Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01410221100	Salaries	170,451	250,623	255,437	262,642	262,642	262,642	262,642
01410221203	Seasonal	3,206	1,900	5,500	3,800	3,800	3,800	3,800
01410221301	Overtime	1,544	1,800	7,000	4,100	2,000	2,000	2,000
01410222100	Medical & Life	40,695	40,695	40,695	60,598	60,598	59,076	59,076
01410222200	Social Security	20,452	19,456	19,456	20,696	20,536	20,536	20,536
01410223202	Conferences & Training	5,178	1,550	1,550	4,000	1,500	1,500	1,500
01410223601	Contracted Services	118,200	102,300	92,300	105,300	105,300	100,300	100,300
01410224400	Equipment Rental	546	750	750	750	750	750	750
01410225240	Payments to Insurance Fund	8,676	803	803	4,101	4,101	3,894	3,894
01410225301	Telephone	274	1,520	1,520	1,270	1,270	1,270	1,270
01410225400	Advertising/Official Notices	1,110	2,357	2,857	4,800	2,500	2,500	2,500
01410225405	Postage	92,989	98,500	108,500	102,500	102,500	102,500	102,500
01410225500	Copying & Printing	469	1,000	1,000	1,000	1,000	1,000	1,000
01410226100	Office Supplies & Expenses	-611	600	600	600	600	600	600
01410226605	Equipment Maintenance	0	150	150	150	150	150	150
01410228100	Dues & Fees	335	280	280	500	300	300	300
Revenue Services Total		463,514	524,283	538,398	576,807	569,547	562,818	562,818

Department Summary

Bur/Offc: 101 Office of Administration
Dept/Div: 0102 Assessment and Taxation
Activity: 1023 Taxation Services

Mission Statement

To perform the customer service function for the Office of Assessment and Taxation in a prompt, efficient, and courteous manner. Customer service is defined broadly to encompass both external customers (taxpayers, title searchers, attorneys, real estate agents, and the general public) and internal customers (Tax Assessor, Tax Collector, and other city departments). This department, therefore, serves both as the key point of public contact for the Office of Assessment and Taxation, and as the principal staff resource available to the Assessor and Tax Collector to process their work.

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	8	7	\$315,521	\$291,021	(\$24,500)	-7.76%
BUDGET ADJUSTMENT	0	0	\$0	(\$9,154)	(\$9,154)	100.00%
Office Support Specialist	1	0	\$42,753	\$0	(\$42,753)	-100.00%
Taxation Services Supervisor	1	1	\$88,183	\$91,528	\$3,345	3.79%
	10	8	\$446,457	\$373,395	(\$73,062)	-16.36%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0102 Assessment and Taxation

Activity: 1023 Taxation Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01410231100	Salaries	393,163	446,457	420,867	459,395	459,395	373,395	373,395
01410231201	Part-Time	16,602	18,000	18,000	18,000	18,000	18,000	18,000
01410231203	Seasonal	8,284	9,000	9,000	9,000	9,000	9,000	9,000
01410231301	Overtime	21,528	5,500	8,500	6,500	5,500	5,500	5,500
01410232100	Medical & Life	162,780	162,779	162,779	140,661	140,661	137,127	137,127
01410232200	Social Security	33,385	36,640	36,640	37,707	37,630	31,051	31,051
01410233202	Conferences & Training	0	750	750	750	0	0	0
01410235240	Payments to Insurance Fund	300	1,050	1,050	12,714	12,714	12,072	12,072
01410235301	Telephone	4,602	4,306	4,306	3,806	3,806	3,806	3,806
01410235405	Postage	2	0	0	0	0	0	0
01410235500	Copying & Printing	149	0	0	0	0	0	0
01410236100	Office Supplies & Expenses	18,105	16,639	17,989	17,500	17,500	17,500	17,500
<i>Taxation Services Total</i>		<i>658,901</i>	<i>701,122</i>	<i>679,881</i>	<i>706,033</i>	<i>704,206</i>	<i>607,451</i>	<i>607,451</i>

Department Summary

Bur/Offc: 101 Office of Administration
Dept/Div: 0102 Assessment and Taxation
Activity: 1024 Tax Administration

Mission Statement

To define, establish and implement effective policy, procedure and controls for all departments within the Office of Assessment and Taxation; to monitor compliance with same as well as compliance with all city and state policies, statutes and ordinances; and to provide monthly revenue reports, general ledger balancing reports, state-mandated reports, and other revenue analyses as requested by other city departments. To coordinate and administer with the city Assessor a program to conduct independent personal property audits. To assure that the overall service delivery process of the Office of Assessment and Taxation provides accurate information and efficient service for all taxpayers.

Program: Audit Personal Property Accounts

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Audit Personal Property Accounts	<ul style="list-style-type: none"> • 56 audits completed • \$33,453,759 additional assessed value discovered • \$674,790 additional tax revenue collected • \$117,600 in audit fees incurred 		<ul style="list-style-type: none"> 100% completed satisfactorily 10.6% increase in assessed value 98.3% of revenue collected 5.74 revenue/cost ratio reported 			
<u>Job Title</u>	<u>Pos 06/07</u>	<u>Pos 07/08</u>	<u>FY 06/07 Budget Salary</u>	<u>FY 07/08 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
CHARGEBACK to WPCA	0	0	(\$6,290)	(\$6,524)	(\$233)	3.71%
Director of Assessment & Collection	1	1	\$112,328	\$123,504	\$11,177	9.95%
Management Analyst 37.5	1	1	\$88,183	\$91,178	\$2,995	3.40%
	2	2	\$194,221	\$208,159	\$13,938	7.18%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0102 Assessment and Taxation

Activity: 1024 Tax Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01410241100	Salaries	208,740	194,221	189,761	208,159	208,159	208,159	208,159
01410241301	Overtime	56	0	0	0	0	0	0
01410242100	Medical & Life	54,264	54,259	54,259	47,185	47,185	46,000	46,000
01410242200	Social Security	16,462	14,858	14,858	15,924	15,924	15,924	15,924
01410243202	Conferences & Training	0	0	0	3,000	0	0	0
01410243601	Contracted Services	1,568	0	0	0	0	0	0
01410245101	Gasoline	0	100	100	100	100	100	100
01410245240	Payments to Insurance Fund	3,192	3,187	3,187	79	79	75	75
01410245301	Telephone	3,204	1,013	1,013	763	763	763	763
01410245405	Postage	11	0	0	0	0	0	0
<i>Tax Administration Total</i>		<i>287,497</i>	<i>267,638</i>	<i>263,178</i>	<i>275,210</i>	<i>272,210</i>	<i>271,021</i>	<i>271,021</i>

Department Summary

Bur/Offc: 101 Office of Administration
Dept/Div: 0102 Assessment and Taxation
Activity: 1026 Property Revaluation

Mission Statement

The primary purpose of the Property Revaluation department is to perform state-mandated revaluation of all taxable and non-taxable property on a regularly scheduled basis and to eliminate assessment inequities that may have developed since the implementation of a previous revaluation. To provide a system of informal hearings, to review property-specific data with property owners, and to conduct public information meetings for both the general public and individual neighborhood associations as requested.

Program: Property Revaluation

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Provide Fair Market Value for all Property Assets	<ul style="list-style-type: none">• 22,000 data mailers sent• 2,316 income & expense statements analyzed• 3,282 residential sales verified• 2,627 parcels reviewed during informal hearing process	<ul style="list-style-type: none">100% homeowners receiving mailer100% of analysis completed by state-mandated deadline100% of analysis completed by state-mandated deadline100% of parcels reviewed by state-mandated deadline
Perform Public Outreach on Revaluation Process	<ul style="list-style-type: none">• 1 public meetings scheduled/held• 5 community meetings scheduled/held	

Department Summary

Bur/Offc: **101** *Office of Administration*
Dept/Div: **0102** *Assessment and Taxation*
Activity: **1026** *Property Revaluation*

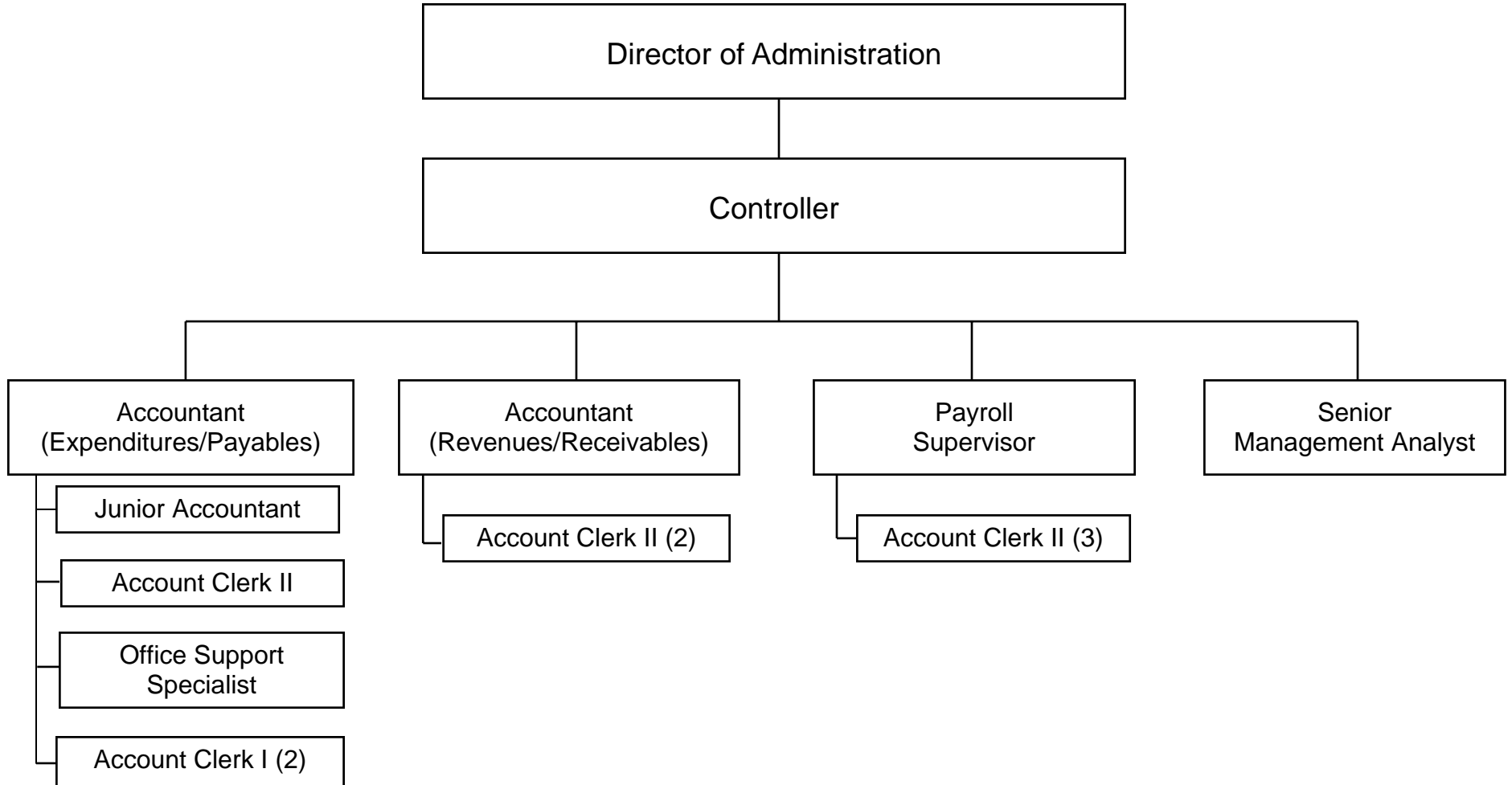
<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$42,028	\$45,209	\$3,180	7.57%
CAMA Manager/Specialist Assistant Assessor	1	1	\$88,533	\$97,250	\$8,717	9.85%
Income & Expense Analyst	1	1	\$63,013	\$68,162	\$5,149	8.17%
Real Estate Sales Analyst	1	1	\$46,859	\$49,805	\$2,946	6.29%
	4	4	\$240,433	\$260,426	\$19,993	8.32%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0102 Assessment and Taxation
Activity: 1026 Property Revaluation

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01410261100	Salaries	144,450	240,433	236,087	260,426	260,426	260,426	260,426
01410261203	Seasonal	0	0	888	0	0	0	0
01410261301	Overtime	2,925	6,000	11,500	6,000	3,000	3,000	3,000
01410261502	Car Allowance	1,330	0	1,300	1,300	1,300	1,300	1,300
01410262100	Medical & Life	56,808	56,805	56,805	43,605	43,605	42,509	42,509
01410262200	Social Security	16,956	18,852	18,852	20,481	20,252	20,252	20,252
01410263202	Conferences & Training	0	1,000	1,000	1,500	1,000	1,000	1,000
01410263601	Contracted Services	60,000	60,000	60,000	20,000	20,000	20,000	20,000
01410265101	Gasoline	0	250	250	500	500	500	500
01410265240	Payments to Insurance Fund	0	3,224	3,224	0	0	0	0
01410265301	Telephone	169	2,027	2,027	527	527	527	527
01410265405	Postage	868	10,503	10,503	12,000	12,000	12,000	12,000
01410265500	Copying & Printing	1,095	5,000	5,500	4,000	4,000	4,000	4,000
01410266100	Office Supplies & Expenses	341	600	600	600	600	600	600
<i>Property Revaluation Total</i>		284,942	404,694	408,536	370,939	367,210	366,114	366,114

City of Stamford Office of Administration Controller's Office



Department Summary

Bur/Offc: 101 *Office of Administration*

Dept/Div: 0103 *Finance*

Activity: 1032 *Controller*

Mission Statement

The mission of the Finance Department is to maintain financial, payroll, and time and attendance management systems that produce timely and accurate information for city officials, elected officials, citizens, creditors, investors, grantor and other interested parties to aid in effective decision-making.

Program: Controller

The mission of the Controller program is to maintain financial management systems that produce timely and accurate information for city officials, elected officials, citizens, creditors, investors, grantor and other interested parties to aid in effective decision-making.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Manage Financial Reporting System	<ul style="list-style-type: none">• 37 separate and distinct funds are analyzed and maintained	50% of monthly closings that occur within 15 workdays of the following month
Develop and Support Accounting/Payroll Policies and Procedures Manual	<ul style="list-style-type: none">• Update policies/procedures and provided training to departments.	95% of departments complied with accounting/payroll policies outlined in annual self-audit checklist
Issue Vendor Payments	<ul style="list-style-type: none">• 27,400 vendor checks issued and 600 wire transfers.	99.99% of initial vendor checks and wires issued that are error-free
Issue 1099s	<ul style="list-style-type: none">• 237 1099s issued	99.99% of initial 1099s issued that are error-free
Bill and Collect False Alarm Fees	<ul style="list-style-type: none">• 3,067 billable incidents	74.5% collection rate; 86% of customers are registered.

Program: Payroll

The mission of the Payroll program is to provide remuneration to City employees so that they are paid for services rendered in accordance with their labor contracts and all applicable statutes and regulations.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Issue Payroll Checks	<ul style="list-style-type: none">• 179,500 payroll checks issued	99.98 of initial payroll checks issued that are error-free
Issue 1099Rs	<ul style="list-style-type: none">• 1004 1099Rs issued	99.99% of initial 1099Rs issued error-free

Department Summary

Bur/Offc: 101 Office of Administration
Dept/Div: 0103 Finance
Activity: 1032 Controller

Program: Payroll

The mission of the Payroll program is to provide remuneration to City employees so that they are paid for services rendered in accordance with their labor contracts and all applicable statutes and regulations.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Issue W-2s	• 6,055 W-2s issued		99.99% of initial W-2s issued error-free			
Manage Time & Attendance System	• 191,000 time records interfaced		100% of time records interfaced error-free			
<u>Job Title</u>	<u>Pos</u> <u>06/07</u>	<u>Pos</u> <u>07/08</u>	<u>FY 06/07</u> <u>Budget</u> <u>Salary</u>	<u>FY 07/08</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
Account Clerk I	3	2	\$120,389	\$83,806	(\$36,583)	-30.39%
Account Clerk II	6	6	\$291,468	\$301,758	\$10,289	3.53%
Accountant	2	2	\$195,345	\$205,906	\$10,561	5.41%
BUDGET ADJUSTMENT	0	0	\$0	(\$167)	(\$167)	100.00%
CHARGEBACK to Board of Education	0	0	(\$69,383)	(\$74,230)	(\$4,847)	6.99%
Controller	1	1	\$119,109	\$123,154	\$4,045	3.40%
Junior Accountant *	1	1	\$64,141	\$68,988	\$4,847	7.56%
Office Support Specialist	1	1	\$42,403	\$43,843	\$1,440	3.40%
Payroll Supervisor	1	1	\$93,718	\$97,250	\$3,533	3.77%
Senior Management Analyst	1	1	\$99,907	\$103,278	\$3,371	3.37%
	16	15	\$957,097	\$953,587	(\$3,510)	-0.37%

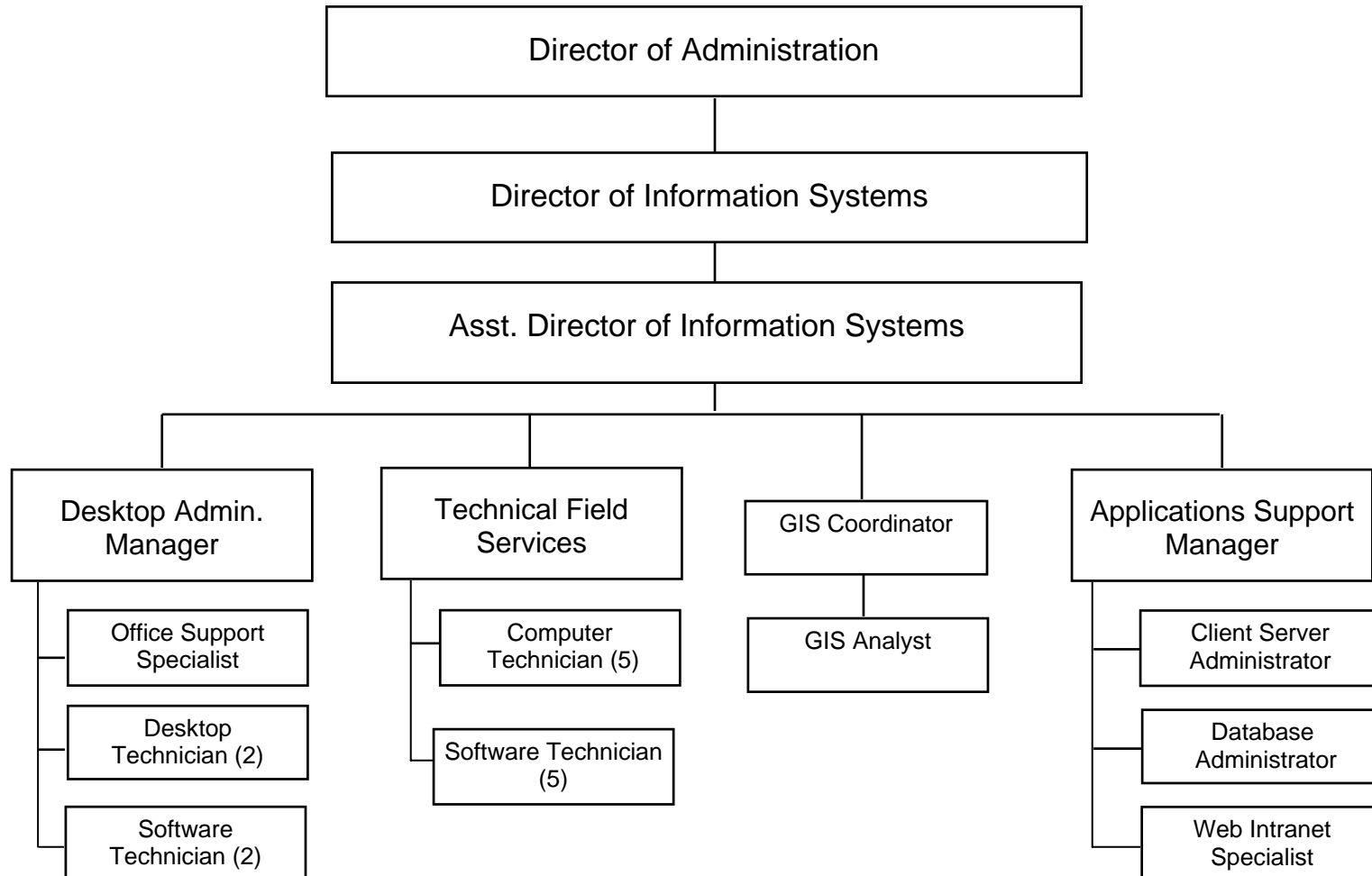
* This position is fully funded by the Board of Education.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 101 Office of Administration
Dept/Div: 0103 Finance
Activity: 1032 Controller

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01410321100	Salaries	920,802	957,097	948,397	995,407	995,407	953,587	953,587
01410321203	Seasonal	0	0	7,800	0	0	0	0
01410321301	Overtime	777	1,075	1,975	2,000	1,000	1,000	1,000
01410321502	Car Allowance	2,090	2,280	2,280	2,280	2,280	2,280	2,280
01410322100	Medical & Life	203,475	203,475	203,475	285,796	285,796	278,616	278,616
01410322200	Social Security	71,341	73,475	73,475	76,476	76,400	73,201	73,201
01410323202	Conferences & Training	6,825	1,790	2,790	5,000	2,000	2,000	2,000
01410323601	Contracted Services	274,797	276,078	276,878	379,500	370,500	370,500	370,500
01410325101	Gasoline	129	188	188	0	0	0	0
01410325240	Payments to Insurance Fund	12,180	11,759	11,759	23,394	23,394	22,213	22,213
01410325301	Telephone	5,814	7,000	7,000	5,500	5,500	5,500	5,500
01410325405	Postage	11,924	13,658	13,658	13,658	13,658	11,658	11,658
01410325500	Copying & Printing	867	1,078	1,278	2,000	1,250	1,250	1,250
01410326100	Office Supplies & Expenses	7,068	8,915	5,915	9,000	9,000	8,000	8,000
01410326710	Non Capital Computer Equipment	1,475	0	0	0	0	0	0
01410328858	Alarm Registration Program	4,641	9,225	8,225	9,500	9,500	3,500	3,500
<i>Controller Total</i>		<i>1,524,206</i>	<i>1,567,093</i>	<i>1,565,093</i>	<i>1,809,511</i>	<i>1,795,684</i>	<i>1,733,305</i>	<i>1,733,305</i>

City of Stamford
Office of Administration
Technology Management Services



Department Summary

Bur/Offc: 101 *Office of Administration*
Dept/Div: 0106 *Technology Management Services*
Activity: 1060 *Technology Management Services*

Mission Statement

The mission of the Technology Management Services program is to provide enterprise-wide information technology planning, implementation and maintenance services to City departments and the Board of Education so that cost-effective technology is delivered enabling user departments to meet their mission.

Program: Technology Management Services

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Help Desk	<ul style="list-style-type: none">• 2,574 City services calls handled• 9,152 BOE service calls handled	52% service calls resolved successfully within same day 47% service calls resolved successfully within same day
Implement Special Projects	<ul style="list-style-type: none">• 28 projects completed	92% of projects complete by target date
Upgrade/Replace PCs	<ul style="list-style-type: none">• 136 PCs upgraded/replaced	94% of PCs on recommended platform (Win2000)
Prepare RFPs/RFQs/Bid Specs	<ul style="list-style-type: none">• 152 bid specs prepared• 11 RFPs prepared• 52 RFQs prepared	89% of bid specs awarded on time 92% of RFPs awarded on time 83% of RFQs awarded on time
Process Approved Computer-related Expenditures	<ul style="list-style-type: none">• 673 approved expenditures processed	100% of expenditures approved within 1 day
Maintain Applications/Systems	<ul style="list-style-type: none">• 98 Applications/systems maintained	100% of application systems operational
Maintain City Website	<ul style="list-style-type: none">• 4528 Pages maintained	3317 average visits per day.
Maintain Network	<ul style="list-style-type: none">• 3,802 network users 7553 student users	90% of network users set up on system within 48 hours

Department Summary

Bur/Offc: 101 Office of Administration
Dept/Div: 0106 Technology Management Services
Activity: 1060 Technology Management Services

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assistant Director of Information Services	1	1	\$86,653	\$109,650	\$22,997	26.54%
BUDGET ADJUSTMENT	0	0	(\$10,929)	\$0	\$10,929	-100.00%
CHARGEBACK to Board of Education	0	0	(\$1,252,441)	(\$1,254,264)	(\$1,823)	0.15%
Client Server Administrator	1	1	\$95,438	\$102,628	\$7,190	7.53%
Computer Technician	5	5	\$355,648	\$367,727	\$12,078	3.40%
Database Administrator	1	1	\$99,257	\$102,628	\$3,371	3.40%
Desktop Administration Manager	1	1	\$88,833	\$91,828	\$2,995	3.37%
Desktop Technician	2	2	\$110,595	\$115,820	\$5,225	4.72%
GIS Analyst	1	1	\$70,774	\$73,815	\$3,040	4.30%
GIS Coordinator	1	1	\$88,244	\$91,241	\$2,997	3.40%
Information Services Director	1	1	\$114,529	\$123,154	\$8,626	7.53%
Manager of Applications Support	1	1	\$81,556	\$87,666	\$6,110	7.49%
Network Administrator	1	0	\$93,718	\$0	(\$93,718)	-100.00%
Office Support Specialist	1	1	\$48,461	\$50,456	\$1,996	4.12%
Software Technician	7	7	\$525,360	\$546,148	\$20,789	3.96%
Technical Field Service Manager	1	1	\$99,257	\$102,628	\$3,371	3.40%
Web/Intranet Specialist	1	1	\$76,149	\$78,736	\$2,586	3.40%
	26	25	\$771,102	\$789,861	\$18,758	2.43%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0106 Technology Management Services

Activity: 1060 Technology Management Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01410601100	Salaries	645,103	771,102	711,958	877,865	877,865	789,861	789,861
01410601201	Part-Time	14,223	22,000	22,000	22,660	22,660	0	0
01410601202	Permanent Part-time	11,663	30,000	30,000	30,900	30,900	30,900	30,900
01410601203	Seasonal	31,294	2,400	16,000	2,472	2,472	2,472	2,472
01410601301	Overtime	-2,701	10,000	25,000	10,300	10,300	10,300	10,300
01410601502	Car Allowance	4,270	9,000	9,000	9,270	9,270	9,270	9,270
01410602100	Medical & Life	93,443	93,443	93,443	165,882	165,882	161,714	161,714
01410602200	Social Security	52,414	64,604	64,604	72,940	72,940	64,474	64,474
01410602500	Unemployment Compensation	8,232	6,489	6,489	5,070	5,070	5,070	5,070
01410603001	Professional Consultant	4,575	5,000	4,000	5,150	4,000	4,000	4,000
01410603202	Conferences & Training	6,678	6,800	6,800	7,004	7,004	6,004	6,004
01410603403	Technical Services	3,395	5,000	5,000	5,150	5,150	5,150	5,150
01410604400	Equipment Rental	11,413	5,500	5,500	5,665	5,665	5,665	5,665
01410605101	Gasoline	566	3,050	3,050	3,142	1,000	1,000	1,000
01410605240	Payments to Insurance Fund	4,359	3,563	3,563	3,941	3,941	3,742	3,742
01410605301	Telephone	43,910	40,985	40,985	32,215	32,215	32,215	32,215
01410605302	Data Communications	88,639	94,520	94,520	97,356	94,520	84,520	84,520
01410605405	Postage	287	450	450	464	464	464	464
01410605500	Copying & Printing	165	500	500	515	515	515	515
01410606100	Office Supplies & Expenses	8,869	7,000	7,000	7,210	7,210	6,710	6,710
01410606605	Equipment Maintenance	35,050	35,100	35,100	36,153	36,153	26,153	26,153

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

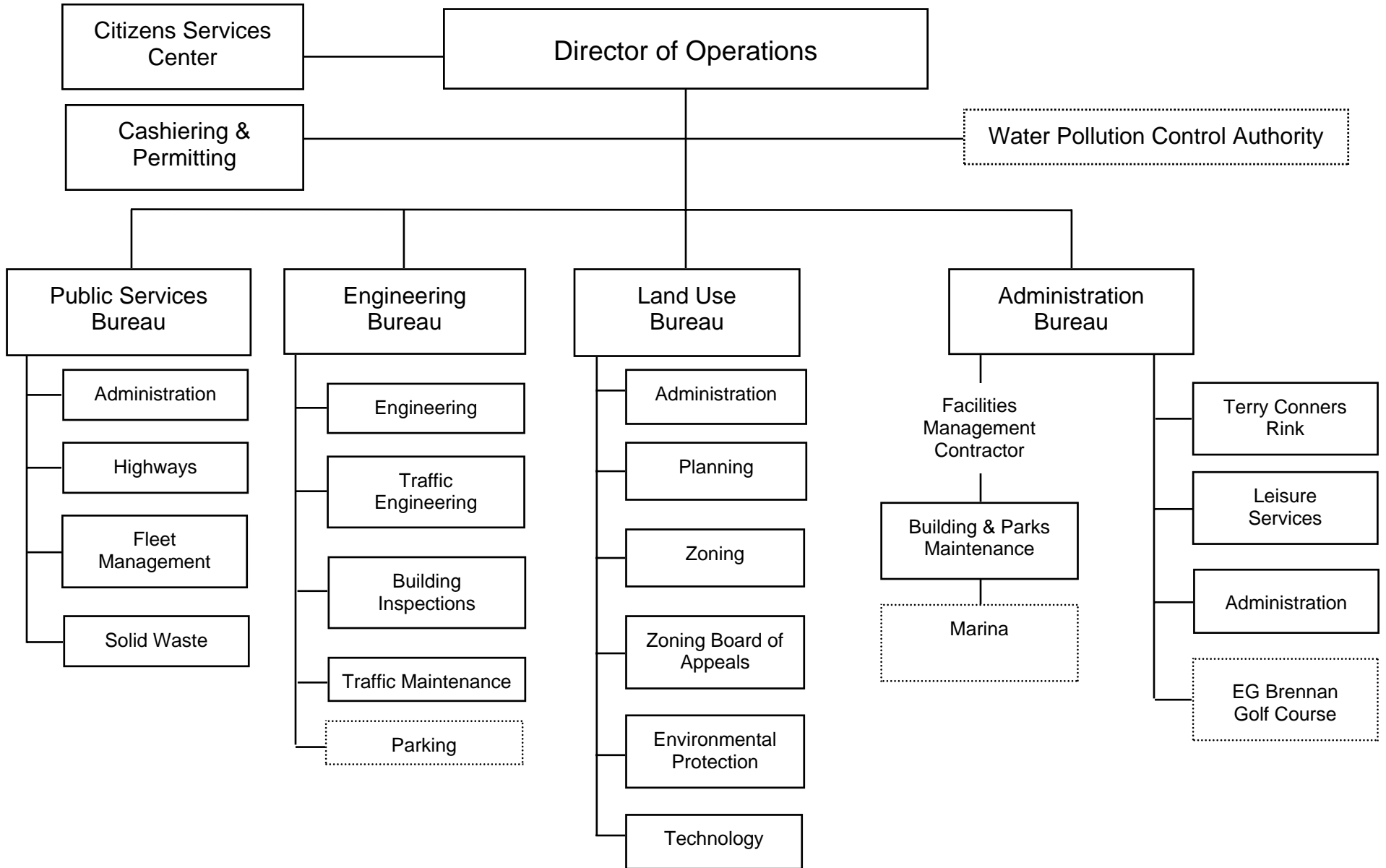
Bur/Office: 101 Office of Administration

Dept/Div: 0106 Technology Management Services

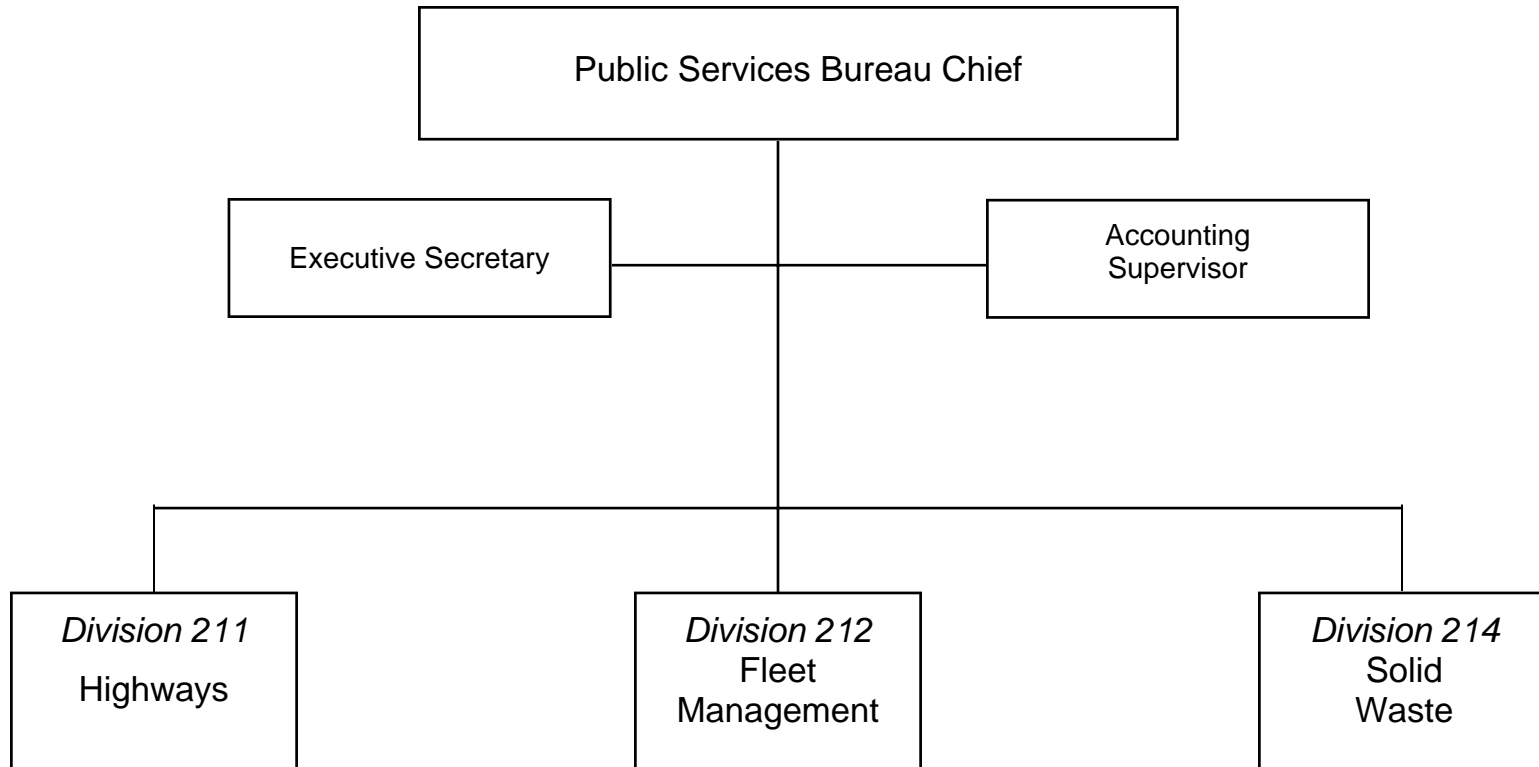
Activity: 1060 Technology Management Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01410606610	Software Maintenance	182,980	211,500	211,500	139,500	139,500	129,500	129,500
01410606710	Non Capital Computer Equipment	8,838	10,000	8,000	10,300	5,000	3,926	3,926
<i>Technology Management Services Total</i>		<i>1,257,664</i>	<i>1,438,007</i>	<i>1,404,462</i>	<i>1,551,124</i>	<i>1,539,696</i>	<i>1,383,625</i>	<i>1,383,625</i>

City of Stamford Office of Operations



City of Stamford
Office of Operations
Public Services Bureau



Fiscal Year 2007/2008 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>
<i>Bur/Offc: 201 Operations: Public Services</i>		<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0210 Public Services Administration</i>								
2100	Public Services Administration	1,322,424	373,887	356,809	501,652	466,956	453,707	453,707
2538	Special Events	79,907	107,090	145,090	169,205	139,385	107,090	72,090
<i>Public Services Administration Total</i>		<i>1,402,331</i>	<i>480,977</i>	<i>501,899</i>	<i>670,857</i>	<i>606,341</i>	<i>560,797</i>	<i>525,797</i>
<i>Dept/Div: 0211 Highways</i>								
2111	Road Maintenance	3,528,861	3,568,524	3,648,808	4,568,916	4,295,189	4,098,606	4,098,606
2113	Leaf Collection	480,282	375,751	383,648	416,229	341,860	337,258	337,258
2114	Snow Removal	1,603,130	1,125,650	1,166,658	1,272,067	1,031,539	1,008,829	1,008,829
2115	Winter Material Removal	22,121	36,229	0	37,315	37,315	0	0
2132	Parking Facilities	4,227	0	0	0	0	0	0
<i>Highways Total</i>		<i>5,638,620</i>	<i>5,106,153</i>	<i>5,199,114</i>	<i>6,294,527</i>	<i>5,705,903</i>	<i>5,444,693</i>	<i>5,444,693</i>
<i>Dept/Div: 0212 Fleet Management</i>								
2121	Vehicle Maintenance	2,016,553	1,974,723	1,988,334	2,180,717	1,989,972	1,869,494	1,869,494
2122	Gasoline	487,542	534,065	564,065	545,501	517,214	487,214	487,214
<i>Fleet Management Total</i>		<i>2,504,095</i>	<i>2,508,788</i>	<i>2,552,399</i>	<i>2,726,218</i>	<i>2,507,186</i>	<i>2,356,708</i>	<i>2,356,708</i>
<i>Dept/Div: 0214 Solid Waste</i>								
2141	Transfer Station	1,699,971	1,686,775	1,677,435	1,978,360	1,867,440	1,717,158	1,717,158
2142	Recycling	988,127	1,260,090	1,263,210	1,270,942	1,261,442	291,334	291,334
2143	Collection	2,685,266	3,869,606	3,985,643	4,505,269	4,285,626	4,171,457	4,171,457
2144	Haulaway	5,146,573	6,205,695	6,194,204	6,766,928	6,424,428	6,402,767	6,302,767
<i>Solid Waste Total</i>		<i>10,519,937</i>	<i>13,022,167</i>	<i>13,120,492</i>	<i>14,521,499</i>	<i>13,838,935</i>	<i>12,582,716</i>	<i>12,482,716</i>
<i>Dept/Div: 0251 Cashiering</i>								
2510	Cashiering	35,564	51,437	43,622	69,272	53,933	51,934	51,934
<i>Cashiering Total</i>		<i>35,564</i>	<i>51,437</i>	<i>43,622</i>	<i>69,272</i>	<i>53,933</i>	<i>51,934</i>	<i>51,934</i>
<i>Operations: Public Services Total</i>		<i>20,100,547</i>	<i>21,169,522</i>	<i>21,417,526</i>	<i>24,282,374</i>	<i>22,712,298</i>	<i>20,996,848</i>	<i>20,861,848</i>

Department Summary

Bur/Offc: 201 **Operations: Public Services**
Dept/Div: 0210 **Public Services Administration**
Activity: 2100 **Public Services Administration**

Mission Statement

The mission of this activity is to plan, coordinate and control the functions of the three divisions assigned to the Public Services Bureau. These PSB divisions are: Highways, Fleet Management, Solid Waste. The equipment, personnel, administrative and technical skills available within these divisions are integrated and task organized by this activity to efficiently provide the service programs required by the City.

Program: Public Services Administration

The mission of Public Services Administration is to balance the limited resources assigned to the Divisions mentioned above in order to maintain the appropriate level of services.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Oversee Public Services Bureau Operating Budget	• \$21+ million for the services provided by the three divisions mentioned above.		15% of supplemental appropriations compared to total operating budget.			
Oversee Public Services Bureau Capital Budget	• \$4 million for Roads, Sidewalks, Vehicles, Equipment and Solid Waste Activities.		95% of capital projects completed on time and within budget.			
<u>Job Title</u>	<u>Pos 06/07</u>	<u>Pos 07/08</u>	<u>FY 06/07 Budget Salary</u>	<u>FY 07/08 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Accounting Supervisor	1	1	\$55,149	\$57,000	\$1,851	3.36%
Executive Secretary	1	1	\$49,649	\$49,826	\$177	0.36%
Public Serv Bur Chief	1	1	\$103,895	\$111,692	\$7,797	7.50%
	3	3	\$208,694	\$218,518	\$9,824	4.71%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0210 Public Services Administration

Activity: 2100 Public Services Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01421001100	Salaries	795,870	208,694	185,738	218,518	218,518	218,518	218,518
01421001203	Seasonal	0	0	4,431	0	0	0	0
01421001301	Overtime	80,501	0	12,054	23,392	1,000	0	0
01421001901	Differential	52	0	0	0	0	0	0
01421002100	Medical & Life	311,992	46,858	46,858	121,953	121,953	118,894	118,894
01421002200	Social Security	67,697	16,080	16,080	18,506	16,793	16,716	16,716
01421003202	Conferences & Training	0	1,000	1,500	4,500	1,000	0	0
01421003601	Contracted Services	8,566	14,458	0	0	0	0	0
01421005101	Gasoline	0	470	0	261	261	0	0
01421005240	Payments to Insurance Fund	53,196	77,479	77,479	102,846	102,846	97,656	97,656
01421005301	Telephone	1,013	3,251	3,251	2,365	2,365	1,923	1,923
01421005405	Postage	2	123	123	120	120	0	0
01421005500	Copying & Printing	18	500	500	500	500	0	0
01421006100	Office Supplies & Expenses	1,276	500	8,795	2,000	500	0	0
01421006401	Subscriptions	0	0	0	700	200	0	0
01421006603	Building Maintenance	0	500	0	1,500	0	0	0
01421006604	Grounds Maintenance	0	500	0	1,030	0	0	0
01421006901	Protective Clothing	2,241	0	0	750	250	0	0
01421008100	Dues & Fees	0	480	0	721	500	0	0
01421008909	OSHA Safety Requirement	0	2,995	0	1,990	150	0	0
Public Services Administration Total		1,322,424	373,887	356,809	501,652	466,956	453,707	453,707

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

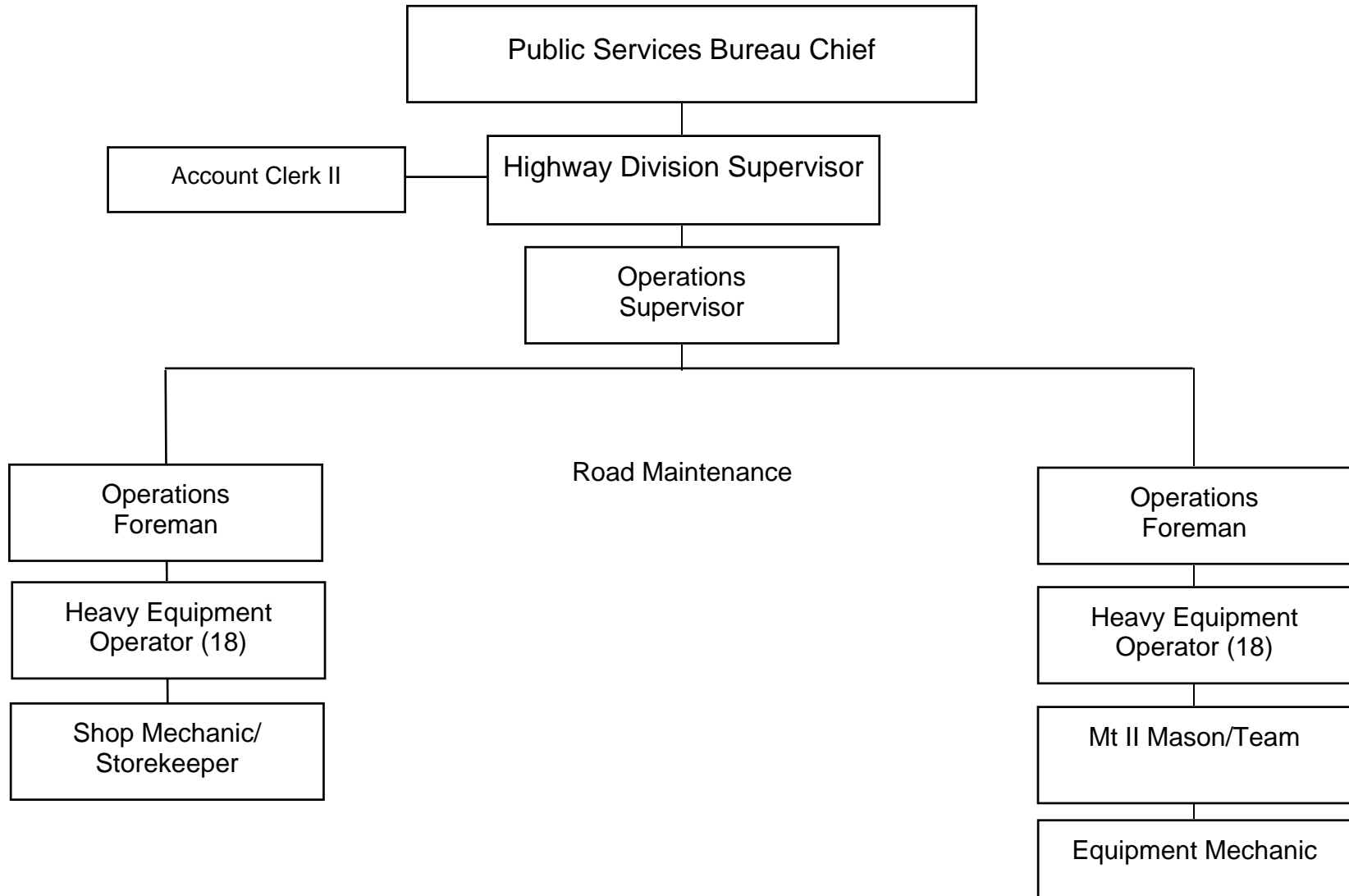
Bur/Office: 201 Operations: Public Services

Dept/Div: 0210 Public Services Administration

Activity: 2538 Special Events

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01425381301	Overtime	73,099	60,000	105,000	107,390	90,000	60,000	60,000
01425382200	Social Security	6,732	4,590	4,590	8,215	6,885	4,590	4,590
01425384400	Equipment Rental	0	5,000	0	6,300	5,000	5,000	5,000
01425386100	Office Supplies & Expenses	76	500	500	1,500	500	500	500
01425386501	Supplies - Land	0	2,000	0	3,800	2,000	2,000	2,000
01425388844	Fireworks	0	35,000	35,000	42,000	35,000	35,000	0
<i>Special Events Total</i>		<i>79,907</i>	<i>107,090</i>	<i>145,090</i>	<i>169,205</i>	<i>139,385</i>	<i>107,090</i>	<i>72,090</i>

City of Stamford
Office of Operations
Public Services Bureau
Highway Division



Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2111 Road Maintenance

Mission Statement

The mission of the Road Maintenance program is to maintain all City of Stamford, rights-of-way in a reasonable, safe and passable condition at all times.

Program: Road Maintenance

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Crack Sealing	<ul style="list-style-type: none"> 75,000 linear feet crack sealed 	20% of eligible roadway completed.
Curb Repair/Installations	<ul style="list-style-type: none"> 17,000 linear feet of curb repaired/installed 	60 days to resolve a curb install/repair on average
Paving	<ul style="list-style-type: none"> 15.1 center line miles resurfaced 	40% of eligible roadway completed
Pothole	<ul style="list-style-type: none"> Over 1,000 potholes repaired throughout the year. 	90% of emergency potholes repaired within one business day of receipt
Sidewalks	<ul style="list-style-type: none"> 6,200 linear feet of sidewalk constructed/repaired. This represents less than 1% of our total sidewalk footage. 	50% of linear feet of city sidewalks in satisfactory, or better, condition.
Snow Removal	<ul style="list-style-type: none"> The last snow season brought 12 storms that dropped over 47" of snow on the streets of Stamford. 	90% of arterial and feeder roads cleared within 12 hours after a storm.
Street Sweepings.	<ul style="list-style-type: none"> 120 center line miles cleaned per month 	100% of streets swept on schedule.

Department Summary

Bur/Offc: 201 **Operations: Public Services**
Dept/Div: 0211 **Highways**
Activity: 2111 **Road Maintenance**

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II	1	1	\$45,067	\$46,948	\$1,881	4.17%
BUDGET ADJUSTMENT	0	0	(\$145,000)	\$4,166	\$149,166	-102.87%
Equipment Mechanic 37.5	1	1	\$50,978	\$52,709	\$1,731	3.40%
Equipment Operator 37.5	1	0	\$41,235	\$0	(\$41,235)	-100.00%
Heavy Equip Operator	35	36	\$1,491,130	\$1,590,418	\$99,288	6.66%
Mt II-Mason/Team	1	1	\$46,731	\$48,303	\$1,572	3.36%
Operations Foreman 37.5	2	2	\$139,884	\$144,597	\$4,713	3.37%
Operations Supervisor 37.5	2	1	\$166,636	\$86,462	(\$80,175)	-48.11%
Shop Mechanic/Storekeeper	1	1	\$46,281	\$48,203	\$1,922	4.15%
Supervisor of Highways	1	1	\$99,607	\$102,978	\$3,371	3.38%
	45	44	\$1,982,550	\$2,124,783	\$142,233	7.17%

1 Heavy Equipment Operator previously listed as Equipment Operator. Equipment Operator filled for first 6 months before promotion.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2111 Road Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01421111100	Salaries	2,006,207	1,982,550	2,030,215	2,206,979	2,206,979	2,124,783	2,124,783
01421111203	Seasonal	59,520	15,000	30,900	30,900	15,000	0	0
01421111301	Overtime	98,412	60,000	84,000	86,520	15,000	15,000	15,000
01421111503	Tool Allowance	144	360	720	371	371	371	371
01421111901	Differential	887	500	960	1,150	400	400	400
01421111902	Stand-By Time	3,910	4,256	4,256	4,384	4,384	4,384	4,384
01421112100	Medical & Life	593,118	593,118	593,118	930,118	930,118	906,750	906,750
01421112200	Social Security	160,368	157,793	157,793	178,268	171,523	164,088	164,088
01421112500	Unemployment Compensation	6,492	6,682	6,682	5,220	5,220	5,220	5,220
01421113202	Conferences & Training	5,372	5,000	2,700	7,725	2,000	2,000	2,000
01421113601	Contracted Services	104,606	95,000	95,000	193,125	95,000	80,000	80,000
01421113621	Contracted Svcs - Security	0	1,000	0	1,030	1,030	1,030	1,030
01421114400	Equipment Rental	1,993	7,500	2,500	17,110	3,000	3,000	3,000
01421115101	Gasoline	747	1,200	600	0	0	0	0
01421115240	Payments to Insurance Fund	342,672	479,104	479,104	665,468	665,468	631,885	631,885
01421115301	Telephone	15,496	11,000	18,000	11,330	11,330	11,330	11,330
01421115303	Communication Utilities	4,309	5,000	2,500	5,150	2,500	2,500	2,500
01421115405	Postage	20	100	100	103	103	103	103
01421115500	Copying & Printing	3,705	5,500	5,500	5,680	4,000	4,000	4,000
01421116100	Office Supplies & Expenses	6,786	8,780	8,780	9,042	8,000	8,000	8,000
01421116501	Supplies - Land	72,053	85,000	85,000	155,075	110,000	90,000	90,000

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2111 Road Maintenance

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01421116610	Software Maintenance	0	3,000	0	3,100	1,900	1,900	1,900
01421116700	Small Tools & Replacement	8,082	9,000	9,000	15,965	9,000	9,000	9,000
01421116710	Non Capital Computer Equipment	350	0	0	0	0	0	0
01421116901	Protective Clothing	5,388	6,000	6,000	8,240	6,000	6,000	6,000
01421116902	Uniforms	19,048	16,380	16,380	16,871	16,871	16,871	16,871
01421118100	Dues & Fees	478	700	0	721	721	721	721
01421118909	OSHA Safety Requirement	8,700	9,000	9,000	9,270	9,270	9,270	9,270
Road Maintenance Total		3,528,861	3,568,524	3,648,808	4,568,916	4,295,189	4,098,606	4,098,606

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2113 Leaf Collection

Mission Statement

The annual leaf pick-up program is provided as a means of meeting state requirements for reducing solid waste transported to landfills, maintaining reasonable and safe travel conditions along City of Stamford rights-of-way, and accommodating curbside residential leaf pick-up. Our mission is to provide the above services while maximizing the collection of fallen leaves in a timely fashion and to reduce the potential of overlapping this program with snow removal operations.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2113 Leaf Collection

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01421131203	Seasonal	92,270	60,000	65,679	74,160	68,000	68,000	68,000
01421131301	Overtime	190,535	150,000	155,984	185,400	130,000	130,000	130,000
01421132200	Social Security	21,594	16,448	16,448	19,856	15,147	15,147	15,147
01421132500	Unemployment Compensation	13,452	14,227	14,227	11,115	11,115	11,115	11,115
01421133601	Contracted Services	3,000	3,000	0	3,090	3,090	3,090	3,090
01421135240	Payments to Insurance Fund	143,256	109,076	109,076	91,193	91,193	86,591	86,591
01421135400	Advertising/Official Notices	933	5,000	6,164	5,150	5,000	5,000	5,000
01421136401	Subscriptions	201	500	0	515	515	515	515
01421136501	Supplies - Land	9,980	10,000	10,106	10,300	10,300	10,300	10,300
01421136700	Small Tools & Replacement	5,061	7,500	5,964	15,450	7,500	7,500	7,500
<i>Leaf Collection Total</i>		<i>480,282</i>	<i>375,751</i>	<i>383,648</i>	<i>416,229</i>	<i>341,860</i>	<i>337,258</i>	<i>337,258</i>

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2114 Snow Removal

Mission Statement

The City of Stamford falls in a geographical zone which is prone a wide variety of severe and potentially dangerous weather conditions. The mission of this activity is to provide the resources, materials and manpower necessary to effectively combat and clean up the results of these events in order to maintain reasonable and safe access to all properties abutting City of Stamford rights-of-way. Due to the unpredictable nature of these occurrences and the effort required to maintain reasonable and safe conditions this process involves almost every sub-organization of the Office of Operations.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2114 Snow Removal

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01421141301	Overtime	602,512	382,813	458,358	546,524	400,000	380,000	380,000
01421142200	Social Security	47,374	29,285	29,285	41,809	30,600	29,070	29,070
01421143601	Contracted Services	820	1,800	1,800	1,854	1,854	1,854	1,854
01421143602	Contractors - Snow	228,842	125,000	102,000	135,841	125,000	125,000	125,000
01421145240	Payments to Insurance Fund	34,272	24,002	24,002	23,374	23,374	22,194	22,194
01421145301	Telephone	488	4,650	0	4,790	790	790	790
01421146501	Supplies - Land	11,651	13,100	13,100	13,493	11,000	11,000	11,000
01421146505	Salt & Sand	632,482	505,000	505,000	450,307	400,000	400,000	400,000
01421146602	Plow Repair	13,664	12,500	9,418	23,175	14,421	14,421	14,421
01421146605	Equipment Maintenance	31,026	27,500	23,695	30,900	24,500	24,500	24,500
<i>Snow Removal Total</i>		1,603,130	1,125,650	1,166,658	1,272,067	1,031,539	1,008,829	1,008,829

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2115 Winter Material Removal

Mission Statement

These funds support the removal of winter materials. Specifically, sand and other debris from city streets at the end of the snow season.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2115 Winter Material Removal

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01421151203	Seasonal	0	10,000	0	10,300	10,300	0	0
01421151301	Overtime	15,372	18,545	0	19,101	19,101	0	0
01421152200	Social Security	2,004	2,184	0	2,249	2,249	0	0
01421153601	Contracted Services	4,000	4,000	0	4,120	4,120	0	0
01421156700	Small Tools & Replacement	745	1,500	0	1,545	1,545	0	0
<i>Winter Material Removal Total</i>		22,121	36,229	0	37,315	37,315	0	0

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2132 Parking Facilities

Mission Statement

Parking Facilities was moved to the Parking Management Fund. Information is shown here for historical purposes only.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

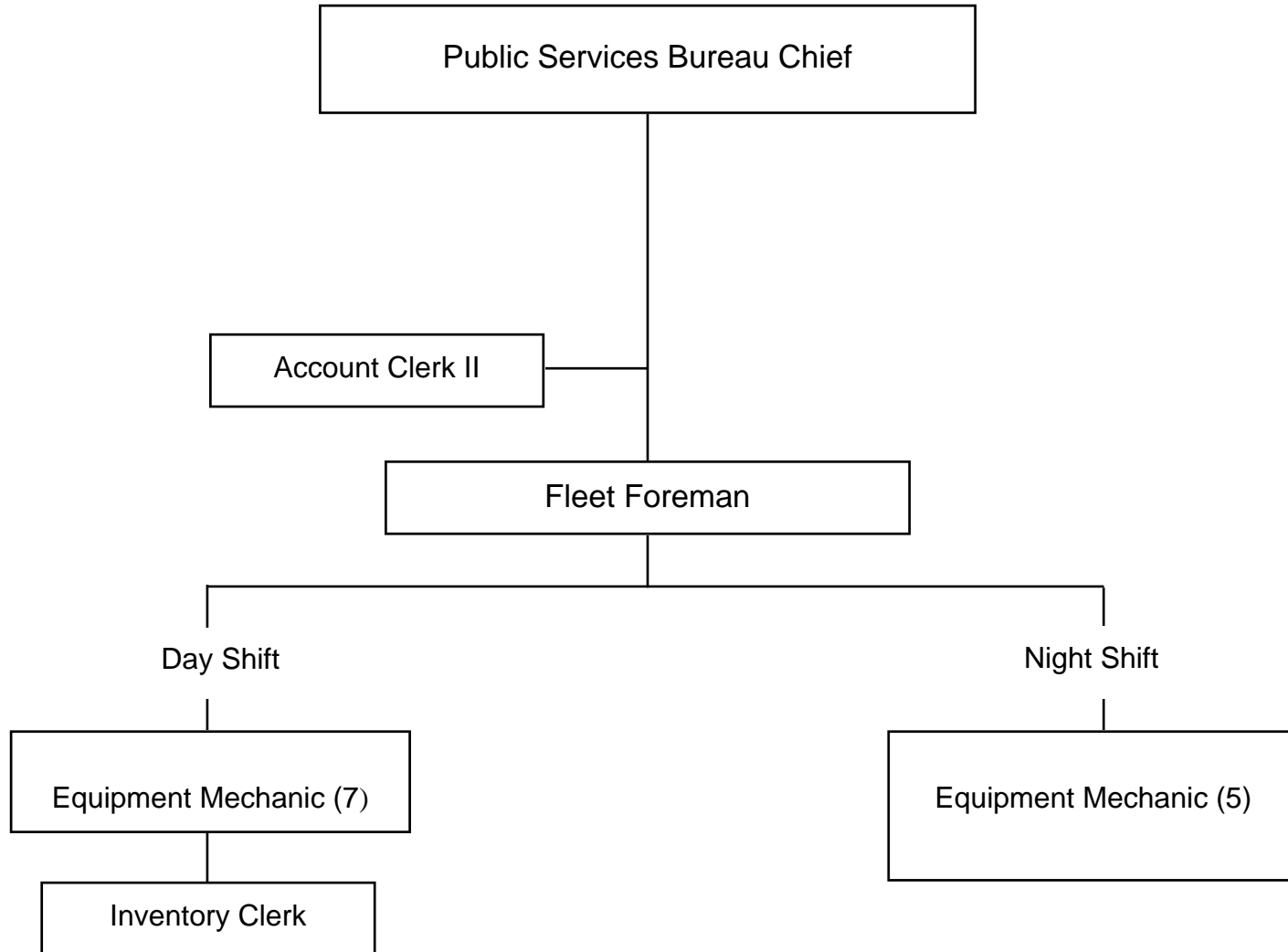
Bur/Office: 201 Operations: Public Services

Dept/Div: 0211 Highways

Activity: 2132 Parking Facilities

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01421326204	Electric - Utility	182	0	0	0	0	0	0
01421326205	Natural Gas - Utility	2,831	0	0	0	0	0	0
01421326603	Building Maintenance	1,214	0	0	0	0	0	0
Parking Facilities Total		4,227	0	0	0	0	0	0

City of Stamford
Office of Operations
Public Services Bureau
Vehicle Maintenance



Department Summary

Bur/Offc: 201 **Operations: Public Services**

Dept/Div: 0212 **Fleet Management**

Activity: 2121 **Vehicle Maintenance**

Mission Statement

The mission of the Vehicle Maintenance program is to provide a well maintained and safe operating fleet and to develop a cost effective vehicle replacement schedule thus assuring a high level of public works services are continually provided for the citizens of Stamford.

Program: Vehicle Maintenance

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Conduct Preventative Maintenance	• 295 vehicles and equipment serviced.	210 continuous days of service per vehicle.
Develop Replacement Schedule	• 18 vehicles replaced. Replacing outdated vehicles with used vehicles in like new condition where possible.	7% increased productivity with decreased repair/maintenance costs of \$17,500.
Maintain Parts Inventory	• 5,500 parts received/inventoried.	57% of parts available on a timely basis.

<u>Job Title</u>	<u>Pos</u> <u>06/07</u>	<u>Pos</u> <u>07/08</u>	<u>FY 06/07</u> <u>Budget</u> <u>Salary</u>	<u>FY 07/08</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
Account Clerk II	1	1	\$45,617	\$47,148	\$1,531	3.36%
BUDGET ADJUSTMENT	0	0	\$0	(\$16,146)	(\$16,146)	100.00%
Equipment Mechanic	2	2	\$96,905	\$72,156	(\$24,749)	-25.54%
Equipment Mechanic 37.5	10	10	\$510,877	\$528,990	\$18,113	3.55%
Fleet Foreman	1	1	\$70,042	\$72,399	\$2,357	3.36%
Inventory Clerk	1	1	\$42,403	\$43,843	\$1,440	3.40%
Supervisor of Vehicle Mtce	1	0	\$83,643	\$0	(\$83,643)	-100.00%
	16	15	\$849,488	\$748,389	(\$101,098)	-11.90%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0212 Fleet Management

Activity: 2121 Vehicle Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01421211100	Salaries	848,826	849,488	852,526	850,997	850,997	748,389	748,389
01421211301	Overtime	26,709	16,176	30,500	27,225	18,000	18,000	18,000
01421211503	Tool Allowance	1,016	4,000	4,000	4,000	4,000	4,000	4,000
01421211901	Differential	13,426	18,332	16,000	18,887	15,887	15,887	15,887
01421212100	Medical & Life	217,044	217,039	217,039	245,932	245,932	239,753	239,753
01421212200	Social Security	66,795	67,932	67,932	68,935	68,000	60,150	60,150
01421213202	Conferences & Training	568	2,492	2,263	4,680	2,680	2,680	2,680
01421214400	Equipment Rental	0	1,420	0	1,456	1,456	1,456	1,456
01421215240	Payments to Insurance Fund	83,808	92,279	92,279	76,112	76,112	72,271	72,271
01421215301	Telephone	6,692	7,985	6,725	7,154	7,154	7,154	7,154
01421215405	Postage	3	100	4	100	25	25	25
01421215500	Copying & Printing	733	2,832	832	2,868	868	868	868
01421216100	Office Supplies & Expenses	6,558	6,816	7,816	6,948	6,948	6,948	6,948
01421216601	Vehicle Maintenance	725,234	660,800	665,235	832,200	665,000	665,000	665,000
01421216605	Equipment Maintenance	2,972	8,544	8,544	8,736	8,736	8,736	8,736
01421216700	Small Tools & Replacement	58	2,100	950	3,190	1,500	1,500	1,500
01421216801	Laundry	10,956	11,004	11,004	11,204	11,204	11,204	11,204
01421216901	Protective Clothing	2,970	3,265	2,265	3,328	3,328	3,328	3,328
01421217301	Capital Outlay - Equipment	0	0	0	4,620	0	0	0
01421218100	Dues & Fees	720	865	865	865	865	865	865
01421218909	OSHA Safety Requirement	1,464	1,255	1,555	1,280	1,280	1,280	1,280

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0212 Fleet Management

Activity: 2121 Vehicle Maintenance

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
	Vehicle Maintenance Total	2,016,553	1,974,723	1,988,334	2,180,717	1,989,972	1,869,494	1,869,494

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

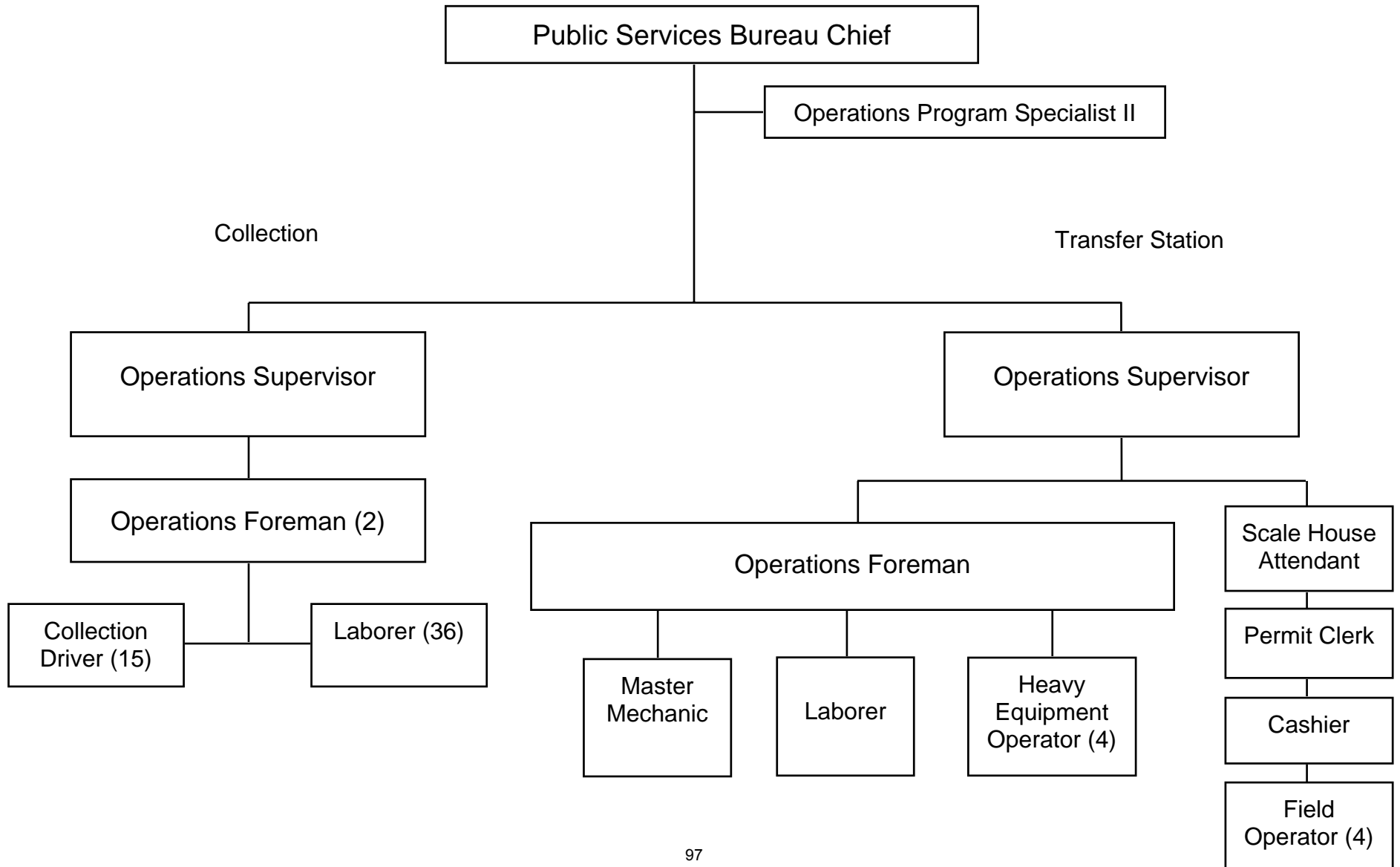
Bur/Office: 201 Operations: Public Services

Dept/Div: 0212 Fleet Management

Activity: 2122 Gasoline

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01421225101	Gasoline	144,832	198,250	198,250	205,086	195,200	195,200	195,200
01421225102	Diesel Fuel	342,710	335,815	365,815	340,415	322,014	292,014	292,014
Gasoline Total		487,542	534,065	564,065	545,501	517,214	487,214	487,214

City of Stamford
Office of Operations
Public Services Bureau
Solid Waste Division



Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2141 Transfer Station

Mission Statement

The mission of the Transfer Station program is to provide for the efficient and effective management of solid waste generated by the City of Stamford.

Program: Transfer Station

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Construction and Demolition Debris - C&D	<ul style="list-style-type: none"> • 6,500 tons of construction and debris waste collected 	100% of C&D debris diverted
Municipal Solid Waste - MSW	<ul style="list-style-type: none"> • 70,000 tons of solid waste transferred 	100% of municipal solid waste diverted
Yard Waste	<ul style="list-style-type: none"> • 9,125 tons of brush debris collected 	100% of brush diverted

Department Summary

Bur/Offc: 201 **Operations: Public Services**
Dept/Div: 0214 **Solid Waste**
Activity: 2141 **Transfer Station**

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	\$998	\$998	100.00%
Cashier	1	1	\$42,403	\$43,843	\$1,440	3.40%
Equipment Mechanic 37.5	1	0	\$50,978	\$0	(\$50,978)	-100.00%
Field Operator 37.5	6	4	\$309,266	\$213,136	(\$96,130)	-31.08%
Heavy Equip Operator	2	4	\$86,238	\$178,811	\$92,573	107.35%
Laborer 37.5	1	1	\$40,127	\$41,489	\$1,363	3.40%
Master Mech - Solid Waste Div.	1	1	\$57,889	\$59,740	\$1,851	3.20%
Operations Foreman 37.5	1	1	\$70,042	\$72,399	\$2,357	3.36%
Operations Prog Specialist II	1	1	\$82,993	\$91,528	\$8,535	10.28%
Operations Supervisor 37.5	1	1	\$83,643	\$86,462	\$2,819	3.37%
Permit Clerk	1	1	\$47,952	\$49,581	\$1,629	3.40%
Scalehouse Attend	1	1	\$42,953	\$44,493	\$1,540	3.59%
Supervisor of Solid Waste	1	0	\$99,257	\$0	(\$99,257)	-100.00%
	18	16	\$1,013,742	\$882,480	(\$131,262)	-12.95%

Vacant Maintenance Mechanic position funded for 6 months in FY07/08.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2141 Transfer Station

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01421416710	Non Capital Computer Equipment	0	0	0	8,650	0	0	0
01421416801	Laundry	20,402	30,000	22,500	30,000	30,000	30,000	30,000
01421416901	Protective Clothing	2,260	6,200	6,200	4,960	4,960	4,960	4,960
01421418909	OSHA Safety Requirement	3,304	4,700	2,350	5,000	4,000	4,000	4,000
Transfer Station Total		1,699,971	1,686,775	1,677,435	1,978,360	1,867,440	1,717,158	1,717,158

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2142 Recycling

Mission Statement

The mission of the Recycling program is to provide managerial and administrative support for the City's recycling collection centers and disposal activities to the vendor accepting recyclables according to the contract with the State of Connecticut.

Program Mission Statement

The mission of the Recycling program is to provide managerial and administrative support for the City's recycling collection and disposal activities to the vendor accepting recyclables for City of Stamford so that all recyclables are collected according to the annual pick-up schedule.

*Due to the elimination of backyard pickup, a number of collection drivers/laborers will now become available to provide recycling services in house. While the full implementation plan is being developed, future quarterly projections will reflect the cost of these employees under the recycling program.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Gray Bin Recycling (mixed residential paper and cardboard)	• 1,210 tons of paper collected	2% of paper removed from the waste stream
Blue Bin Recycling (commingled food and beverage containers and newspaper)	• 360 tons of commingled recyclables removed	10.7% of commingled removed from the waste stream

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2142 Recycling

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01421423601	Contracted Services	980,645	1,252,800	1,252,800	1,252,800	1,252,800	282,800	282,800
01421425240	Payments to Insurance Fund	600	1,020	1,020	2,142	2,142	2,034	2,034
01421425405	Postage	0	0	0	500	500	500	500
01421425500	Copying & Printing	1,857	2,270	4,190	6,900	3,000	3,000	3,000
01421426100	Office Supplies & Expenses	5,025	4,000	5,200	8,600	3,000	3,000	3,000
Recycling Total		988,127	1,260,090	1,263,210	1,270,942	1,261,442	291,334	291,334

Department Summary

Bur/Offc: 201 **Operations: Public Services**
Dept/Div: 0214 **Solid Waste**
Activity: 2143 **Collection**

Mission Statement

The mission of the Collection program is to provide for the efficient collection of solid waste and recyclable materials generated from all designated areas within the City of Stamford so that all solid waste and recycling is collected according to the annual schedule.

Program: Collection

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Bulky Waste Pickup	• 1500 stops	The Highway Department collects illegally dumped bulky waste and delivers to the Transfer Station
Condominium Collection	• 8,075 tons collected	100% of condominiums collected at least once per week
School Collection	• 8,000 tons collected. 20 school served	100% of schools collected on schedule
Weekly Residential Garbage Collection (MSW)	• 46,465 tons collected. (approx. 30,000 units served)	100% of homes served at least once per week.
City Parks Litter Baskets	• 4,460 tons collected	100% of City Parks collected

<u>Job Title</u>	<u>Pos</u> <u>06/07</u>	<u>Pos</u> <u>07/08</u>	<u>FY 06/07</u> <u>Budget</u> <u>Salary</u>	<u>FY 07/08</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
BUDGET ADJUSTMENT	0	0	\$0	(\$99,226)	(\$99,226)	100.00%
Collection Driver	15	15	\$644,299	\$681,684	\$37,385	5.80%
Laborer 37.5	36	36	\$1,436,623	\$1,491,174	\$54,551	3.80%
Operations Foreman 37.5	3	2	\$196,540	\$133,838	(\$62,702)	-31.90%
Operations Supervisor 37.5	1	1	\$83,543	\$86,462	\$2,919	3.49%
	55	54	\$2,361,005	\$2,293,931	(\$67,074)	-2.84%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2143 Collection

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01421431100	Salaries	1,504,434	2,326,005	2,300,374	2,452,029	2,352,029	2,293,931	2,293,931
01421431203	Seasonal	32,586	70,000	70,000	95,000	60,000	60,000	60,000
01421431301	Overtime	224,019	180,000	325,963	310,331	250,000	240,000	240,000
01421431901	Differential	2,386	800	800	3,075	3,075	3,075	3,075
01421432100	Medical & Life	488,340	753,472	753,472	1,156,361	1,156,361	1,127,309	1,127,309
01421432200	Social Security	135,678	199,803	199,803	218,823	203,880	198,670	198,670
01421435240	Payments to Insurance Fund	279,708	304,866	304,866	233,980	233,980	222,172	222,172
01421435301	Telephone	6,639	7,300	5,450	5,800	5,800	5,800	5,800
01421435405	Postage	0	550	550	250	250	250	250
01421435500	Copying & Printing	5	0	0	250	250	250	250
01421436700	Small Tools & Replacement	2,283	5,375	5,375	6,500	4,000	4,000	4,000
01421436901	Protective Clothing	5,841	13,035	13,035	13,040	10,000	10,000	10,000
01421438909	OSHA Safety Requirement	3,347	8,400	5,955	9,830	6,000	6,000	6,000
Collection Total		2,685,266	3,869,606	3,985,643	4,505,269	4,285,626	4,171,457	4,171,457

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2144 Haulaway

Mission Statement

The mission of the Haulaway program is to provide for the efficient and cost-effective disposal of all waste materials generated within the City. This includes municipal solid waste (MSW), bulky waste, brush leaves, stumps and street sweepings. Also provides for the collection of annual hazardous waste and computer and other electronic materials.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0214 Solid Waste

Activity: 2144 Haulaway

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01421443402	Recycling Process Fee	61,665	70,000	67,449	62,000	62,000	62,000	62,000
01421443406	Leaf Composting	3,755	9,650	0	10,000	5,000	5,000	5,000
01421445240	Payments to Insurance Fund	0	0	0	3,788	3,788	3,597	3,597
01421445903	Haulaway Garbage	4,153,905	5,028,605	5,344,436	5,490,100	5,490,100	5,470,100	5,370,100
01421445904	Haulaway Bulky Waste	342,598	673,440	256,440	567,040	447,040	447,040	447,040
01421445906	Household Hazardous Waste	24,714	20,000	20,000	45,000	27,500	27,500	27,500
01421445907	Haulaway Miscellaneous	559,935	404,000	505,879	589,000	389,000	387,530	387,530
Haulaway Total		5,146,573	6,205,695	6,194,204	6,766,928	6,424,428	6,402,767	6,302,767

Department Summary

Bur/Offc: 201 Operations: Public Services

Dept/Div: 0251 Cashiering

Activity: 2510 Cashiering

Mission Statement

The mission of the Cashiering and Permitting program is to issue parking permits and collect fees and fines for parking tickets and from users of city facilities in order to ensure efficient and appropriate use of city property and facilities in compliance with contractual agreements, local ordinances and state statutes. All functions related to parking and enforcement have been moved to the Parking Fund. The Department issues all other permits for the City including Beach Permits, Special Events, Film, Marina, Clamming, School Building Use Permits. In addition new responsibilities include the management of the administrative responsibilities of all City leases.

Program: Cashiering and Permitting

The mission of the Cashiering and Permitting Program is to issue permits and collect fees and fines from users of city facilities in order to ensure efficient and appropriate use of city property and facilities in compliance with contractual agreements, local ordinances and state statutes.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Issue Permits	<ul style="list-style-type: none"> • 10,600 permits issued 	98% of permits issued on the day requested
Collect Fees and Fines	<ul style="list-style-type: none"> • \$3,500 in film permit fees collected • \$336,697 in park permit fees collected • \$344,760 in marina fees collected • \$19,780 in picnic permit fees collected 	100% of fees collected 3.1% increase in amount collected 3.4% increase in amount collected 5.5% increase in amount collected
Process Administrative Appeals	<ul style="list-style-type: none"> • 3,152 administrative appeals processed, 	98% of persons requesting an administrative appeal stating that their appeal was handled efficiently.
Schedule, Facilitate and Correspond Results of Formal Hearings	<ul style="list-style-type: none"> • 1,320 Formal Hearings Scheduled and Facilitated 	98% of persons requesting an administrative appeal stating that their appeal was handled efficiently.

Department Summary

Bur/Offc: **201** *Operations: Public Services*
Dept/Div: **0251** *Cashiering*
Activity: **2510** *Cashiering*

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
CHARGEBACK from Parking Fund	0	0	\$35,359	\$36,542	\$1,183	3.34%
	0	0	\$35,359	\$36,542	\$1,183	3.34%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 201 Operations: Public Services

Dept/Div: 0251 Cashiering

Activity: 2510 Cashiering

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01425101100	Salaries	27,452	35,359	35,359	36,542	36,542	36,542	36,542
01425101203	Seasonal	0	2,040	0	15,360	2,040	2,040	2,040
01425101301	Overtime	773	3,800	1,900	4,680	4,680	4,680	4,680
01425102200	Social Security	2,280	3,152	3,152	4,329	3,310	3,310	3,310
01425103202	Conferences & Training	0	0	0	850	850	850	850
01425103405	Parking Ticket Processing	2,615	0	0	0	0	0	0
01425105301	Telephone	2,934	627	627	519	519	519	519
01425105405	Postage	-1,000	709	709	709	709	709	709
01425105500	Copying & Printing	334	4,000	1,000	3,567	3,567	1,567	1,567
01425106100	Office Supplies & Expenses	176	1,750	875	1,717	1,717	1,717	1,717
01425106605	Equipment Maintenance	0	0	0	1,000	0	0	0
<i>Cashiering Total</i>		35,564	51,437	43,622	69,272	53,933	51,934	51,934

Fiscal Year 2007/2008 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>
<i>Bur/Offc: 202 Operations: Engineering</i>		<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0220 Engineering</i>								
2112	Traffic Maintenance	759,864	828,975	794,149	868,767	864,767	855,384	855,384
2137	Building Inspection	1,103,684	1,186,516	1,102,093	1,338,885	1,338,885	1,253,726	1,253,726
2200	Engineering	2,820,845	2,995,846	2,792,116	3,294,098	3,261,598	2,973,946	2,973,946
Engineering Total		4,684,393	5,011,337	4,688,358	5,501,751	5,465,251	5,083,056	5,083,056
<i>Dept/Div: 0221 Traffic Engineering</i>								
2210	Traffic Engineering	814,958	947,183	940,759	1,121,055	1,057,055	1,033,883	1,033,883
Traffic Engineering Total		814,958	947,183	940,759	1,121,055	1,057,055	1,033,883	1,033,883
Operations: Engineering Total		5,499,352	5,958,521	5,629,117	6,622,806	6,522,306	6,116,939	6,116,939

Department Summary

Bur/Offc: 202 Operations: Engineering

Dept/Div: 0220 Engineering

Activity: 2112 Traffic Maintenance

Mission Statement

The mission of the Traffic Maintenance program is to provide installation and maintenance of signs and pavement markings to citizens and visitors of Stamford so that safe, efficient, informative and convenient means of on street parking and travel are provided.

Program: Traffic Maintenance

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Install/Repair Pavement Markings	<ul style="list-style-type: none">• 260,000 square feet of symbols replaced/repainted• 703,125 linear feet of centerline/edgeline replaced/repainted	65% of symbols with missing/illegible symbols and linear feet of centerline missing/illegible 25% of total miles of center/edge line replaced/repainted
Install/Repair Street Name Signs	<ul style="list-style-type: none">• 344 signs installed/repaired	2 of streets (intersections) with missing/illegible street signs.
Install/Repair Traffic Signs (warning, stop, R/R Xings etc.)	<ul style="list-style-type: none">• 2,960 signs installed/repaired	3 of streets with one or more missing traffic control sign.

Department Summary

Bur/Offc: 202 Operations: Engineering

Dept/Div: 0220 Engineering

Activity: 2112 Traffic Maintenance

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$5,229)	(\$5,229)	100.00%
CHARGEBACK to Parking Mgmt Fund	0	0	(\$42,465)	(\$46,475)	(\$4,010)	9.44%
Crew Chief (Traffic)	1	1	\$45,617	\$47,148	\$1,531	3.36%
Heavy Equip Operator	1	1	\$42,894	\$45,346	\$2,452	5.72%
Laborer 37.5	3	3	\$121,030	\$121,802	\$772	0.64%
Maintenance Worker	1	1	\$40,596	\$41,953	\$1,357	3.34%
Operations Foreman 37.5	1	1	\$56,406	\$72,199	\$15,793	28.00%
Traffic Mtce & Parking Supv	1	1	\$94,368	\$103,278	\$8,910	9.44%
Traffic Mtce Work-EQ Mech	1	1	\$48,402	\$50,131	\$1,729	3.57%
	9	9	\$406,849	\$430,152	\$23,304	5.73%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

Dept/Div: 0220 Engineering

Activity: 2112 Traffic Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01421121100	Salaries	371,835	406,849	381,476	430,152	430,152	430,152	430,152
01421121202	Permanent Part-time	33,169	31,878	31,878	32,834	32,834	32,834	32,834
01421121203	Seasonal	31,058	39,000	39,000	39,000	39,000	34,450	34,450
01421121301	Overtime	45,642	20,000	23,900	25,574	25,574	25,574	25,574
01421121901	Differential	8,686	13,400	13,400	15,862	15,862	15,862	15,862
01421122100	Medical & Life	135,649	135,649	135,649	138,709	138,709	135,224	135,224
01421122200	Social Security	39,855	39,101	39,101	41,572	41,572	41,224	41,224
01421122500	Unemployment Compensation	1,116	2,483	2,483	1,939	1,939	1,939	1,939
01421125240	Payments to Insurance Fund	18,768	19,340	19,340	19,819	19,819	18,819	18,819
01421125301	Telephone	3,744	3,853	3,853	2,950	2,950	2,950	2,950
01421125405	Postage	2	0	0	0	0	0	0
01421125500	Copying & Printing	574	1,900	1,900	1,947	1,947	1,947	1,947
01421126100	Office Supplies & Expenses	4,581	3,900	3,900	3,998	3,998	3,998	3,998
01421126501	Supplies - Land	0	2,705	1,352	2,772	2,772	2,772	2,772
01421126503	Street Painting Supplies	19,856	59,939	54,939	61,437	59,437	59,437	59,437
01421126504	Street & Traffic Signs	41,371	39,462	34,462	40,448	38,448	38,448	38,448
01421126605	Equipment Maintenance	631	0	0	0	0	0	0
01421126700	Small Tools & Replacement	3,328	4,000	2,000	4,100	4,100	4,100	4,100
01421126902	Uniforms	0	5,516	5,516	5,654	5,654	5,654	5,654
<i>Traffic Maintenance Total</i>		759,864	828,975	794,149	868,767	864,767	855,384	855,384

Department Summary

Bur/Offc: 202 ***Operations: Engineering***
Dept/Div: 0220 ***Engineering***
Activity: 2137 ***Building Inspection***

Mission Statement

The mission of the Building Permit and Inspection Department is to provide timely plan review, permit(s)/Certificate of Occupancy issuance, inspection services to property owners and builders so that all structures constructed or renovated throughout the City are built in a safe manner and in conformance with State Building Codes. The Building Department resolves complaints received from the Citizens Service Center and responds to emergencies when the Police, Health and Fire Departments request our expertise. We continue to meet with architects, engineers and homeowners in order to assist them in complying with the Codes related to the scope of the work planned.

Program: Building Permit and Inspection

The mission of the Building Permit and Inspection Department is to interpret and enforce the State of Connecticut Building Codes and the State of Connecticut Demolition Codes. These regulations control all matters concerning the construction, alteration, addition, repair, demolition, use, location, occupancy and maintenance of all buildings in the City of Stamford. Complaints received from the Citizen Service Center are referred to and resolved by this Department. Any emergencies received from the Police, Health and Fire Departments are promptly acknowledged and investigated.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Historical Review	• 6 historical renovations reviewed	100% completion rate
Conduct Inspections	• 18,000 inspections conducted	98% of inspections completed within 3 days of receipt of request
Perform Plan Reviews and Walk-In Customers Served	• 3,500 drawings reviewed & customers serviced	100% of plan reviews completed within 30 days
Process Permits including Mechanicals	• 6,800 permits reviewed and processed	100% of permits issued within 30 days
Resolve Complaints	• 167 complaints resolved	100% of complaints resolved within 10 days
Train Employees (seminars)	• 110 training sessions attended	100% of inspections staff retaining trade & state inspection licenses

Department Summary

Bur/Offc: 202 **Operations: Engineering**
Dept/Div: 0220 **Engineering**
Activity: 2137 **Building Inspection**

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	0	\$43,250	\$0	(\$43,250)	-100.00%
BUDGET ADJUSTMENT	0	0	\$0	\$29	\$29	100.00%
Building Official	1	1	\$106,360	\$99,703	(\$6,657)	-6.26%
Coord Inspect & Plan Review 35	1	1	\$83,543	\$86,462	\$2,919	3.49%
Coord Inspect & Plan Review 37.5	2	0	\$150,560	\$0	(\$150,560)	-100.00%
Customer Service Spec	0	1	\$0	\$49,931	\$49,931	100.00%
Deputy Chief Building Official	0	1	\$0	\$97,250	\$97,250	100.00%
Electrical Inspector	2	2	\$123,142	\$135,822	\$12,681	10.30%
Mechanical Inspector	4	2	\$267,086	\$140,247	(\$126,839)	-47.49%
Office Support Specialist	2	2	\$90,863	\$93,949	\$3,086	3.40%
Plumbing Inspector	0	2	\$0	\$140,597	\$140,597	100.00%
	13	12	\$864,804	\$843,991	(\$20,813)	-2.41%

2 Plumber Inspectors previously listed as Mechanical Inspectors. 1 Coord Inspect & Plan Review position replaced with a Deputy Chief Building Official. 1 Account Clerk replaced with 1 Office Support Specialist.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

Dept/Div: 0220 Engineering

Activity: 2137 Building Inspection

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01421371100	Salaries	780,292	864,804	780,739	916,600	916,600	843,991	843,991
01421371203	Seasonal	13,206	3,605	3,605	3,713	3,713	3,713	3,713
01421371301	Overtime	13,203	6,270	10,374	9,548	9,548	9,548	9,548
01421371502	Car Allowance	6,270	13,680	9,576	1,900	1,900	1,900	1,900
01421372100	Medical & Life	162,780	162,779	162,779	268,630	268,630	261,881	261,881
01421372200	Social Security	67,882	69,315	69,315	71,280	71,280	65,725	65,725
01421373202	Conferences & Training	380	2,000	170	1,000	1,000	1,000	1,000
01421375101	Gasoline	18,666	22,100	25,100	34,320	34,320	34,320	34,320
01421375240	Payments to Insurance Fund	15,396	19,924	19,924	4,874	4,874	4,628	4,628
01421375301	Telephone	8,820	9,929	7,929	8,920	8,920	8,920	8,920
01421375405	Postage	1,711	1,537	1,537	1,575	1,575	1,575	1,575
01421375500	Copying & Printing	3,133	3,690	2,690	4,500	4,500	4,500	4,500
01421376100	Office Supplies & Expenses	10,442	4,310	6,140	9,810	9,810	9,810	9,810
01421376605	Equipment Maintenance	0	358	0	0	0	0	0
01421378100	Dues & Fees	1,505	2,215	2,215	2,215	2,215	2,215	2,215
<i>Building Inspection Total</i>		1,103,684	1,186,516	1,102,093	1,338,885	1,338,885	1,253,726	1,253,726

Department Summary

Bur/Offc: 202 Operations: Engineering

Dept/Div: 0220 Engineering

Activity: 2200 Engineering

Mission Statement

The mission of the Administrative program is to support all activities within the Engineering Bureau as well as support internal customer relations (Citizens Services), permit issuance, public inquiries and maintain and update all engineering records and functions so that all residents and non-resident taxpayers of the City of Stamford receive consistent high quality support and services from the Engineering Bureau.

The mission of the Construction Management program is to provide supervision and construction inspection of all capital projects being performed throughout the City so that projects are built in an efficient, high quality manner that allows for assets throughout the City to retain their value and provide effective services to the City for many years.

The mission of the Design and Review program is to prepare plans and bid specifications, assist in obtaining permits, oversee A&E design, conduct periodical subdivision reviews, so that projects throughout the City are performed in an efficient, safe and logical manner at the least possible cost to the taxpayer.

The mission of the Planning program is to determine project needs and costs and provide professional engineering services to city departments, outside contractors and design professionals so that projects throughout the City are performed in an efficient, safe and logical manner at the least cost to the taxpayer.

Program: Administrative

The mission of the Administrative program is to support all activities within the Engineering Bureau as well as support internal customer relations (citizens services), permit issuance, public inquiries and maintain and update all engineering records.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Issue New House Numbers	<ul style="list-style-type: none">• 43 new house numbers issued	100% of house numbers issued timely resulting in high citizen satisfaction with service
Maintain and Update Engineering Records	<ul style="list-style-type: none">• 46 Eng. Projects 22 BOE projects filed and maintained	95% success in obtaining filed info in a timely manner i.e. amount of time needed to access required information.
Prepare Quarterly Capital Project Reports	<ul style="list-style-type: none">• 4 quarterly capital project reports prepared	100% of quarterly reports completed, submitted within allocated time frame
Respond to Public Concerns and Complaints	<ul style="list-style-type: none">• 878 complaints investigated including street lights	90% of citizen service complaints resolved 98% of street light complaints resolved
Respond to Walk-in Inquiries	<ul style="list-style-type: none">• 600 inquiries handled	100% of citizens satisfied with service and results

Department Summary

Bur/Offc: 202 ***Operations:*** ***Engineering***
Dept/Div: 0220 ***Engineering***
Activity: 2200 ***Engineering***

Program: *Administrative*

The mission of the Administrative program is to support all activities within the Engineering Bureau as well as support internal customer relations (citizens services), permit issuance, public inquiries and maintain and update all engineering records.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Street Opening Permits Street Use Permits	<ul style="list-style-type: none"> 827 Street Opening Permits issued (266 Street Use Permits Issued) 	100% of permits accurately issued and processed 1st time

Program: *Construction Management*

The mission of the Construction Management program is to provide supervision and construction inspection of all capital projects being performed throughout the City so that projects are built in an efficient, high quality manner that allows for assets throughout the City to retain their value and provide effective services to the City for many years.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Review and Approve Progress Payments	<ul style="list-style-type: none"> 717 payments reviewed & processed (\$57.03MIL) 	100% of progress payments processed within 30 days;100% client satisfaction reported
Review, Negotiate, and Process Change Orders	<ul style="list-style-type: none"> 24 change orders processed 	95% change orders processed in timely manner
Supervise Board of Education Capital Projects	<ul style="list-style-type: none"> 22 Projects under supervision 	95% of projects successfully completed within budget and on time
Supervise Sanitary Sewer Construction	<ul style="list-style-type: none"> 2 projects supervised 	100% of projects successfully completed within budget and on time
Supervise Storm Drain Construction	<ul style="list-style-type: none"> 12 projects supervised 	100% of projects successfully completed within budget and on time
Supervise Traffic Engineering Projects	<ul style="list-style-type: none"> 17 projects supervised 	80% of projects successfully completed within budget and on time

Department Summary

Bur/Offc: 202 ***Operations:*** ***Engineering***
Dept/Div: 0220 ***Engineering***
Activity: 2200 ***Engineering***

Program: *Design and Review*

The mission of the Design and Review program is to prepare plans and bid specifications, assist in obtaining permits, oversee A&E design, conduct periodical subdivision reviews, so that projects throughout the City are performed in an efficient, safe and logical manner at the least possible cost to the taxpayer.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Assist in Obtaining State and Federal Grants	<ul style="list-style-type: none">• 2 applications submitted to State office	100% of customers who rate information as timely and accurate
Oversee A&E Designs	<ul style="list-style-type: none">• 175 designs reviewed	100% of reviews completed within specified project time frame
Prepare & Obtain Federal, State and Local permits	<ul style="list-style-type: none">• 3 permits filed	100% of applications accepted for review
Prepare Plans & Specifications	<ul style="list-style-type: none">• 4 designs completed in-house	100% of designs completed on schedule
Provide Value Engineering	<ul style="list-style-type: none">• 10 alternatives developed, i.e. additional cost effective solutions evaluated	100% of alternatives accepted and implemented
Review A&E Payment Requests	<ul style="list-style-type: none">• 250 payment requests processed (\$3.09M)	100% of timely payments and client satisfaction

Program: *Planning*

The mission of the Planning program is to determine project needs and costs and provide professional engineering services to city departments, outside contractors and design professionals so that projects throughout the City are performed in an efficient, safe and logical manner at the least cost to the taxpayer.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Determine Pre-lim Cost Estimates	<ul style="list-style-type: none">• 10 projects estimated	100% of projects accurately estimated based upon bids
Determine Project Needs	<ul style="list-style-type: none">• 10 projects undertaken	100% of project requests resolved
Prepare Budgetary Requests	<ul style="list-style-type: none">• 14 requests prepared	100% of requests accepted into capital plan

Department Summary

Bur/Offc: 202 *Operations: Engineering*
Dept/Div: 0220 *Engineering*
Activity: 2200 *Engineering*

Program: Planning

The mission of the Planning program is to determine project needs and costs and provide professional engineering services to city departments, outside contractors and design professionals so that projects throughout the City are performed in an efficient, safe and logical manner at the least cost to the taxpayer.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Prepare Professional Service Contracts and Scope of Work	• 9 contracts w/scope of work prepared	100 % of A&E firms retained as recommended and within project time frame
Prepare Professional Services (A&E) Request for Proposals (RFP)	• 4 RFPs issued	100% of RFPs prepared and received within project time frame
Prepare Request for Qualifications (RFQ)	• 2 RFQ issued	100% of RFQ's prepared and received within project time frame
Review RFPs	• 4 RFPs recommended for A&E acceptance	100% of recommended A&E firms approved & retained

Department Summary

Bur/Offc: 202 **Operations: Engineering**
Dept/Div: 0220 **Engineering**
Activity: 2200 **Engineering**

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Administrative Officer	1	1	\$70,625	\$76,191	\$5,566	7.88%
Assistant City Engineer	2	0	\$211,420	\$0	(\$211,420)	-100.00%
Associate Engineer	2	2	\$133,368	\$129,976	(\$3,392)	-2.54%
BUDGET ADJUSTMENT	0	0	\$0	(\$44,850)	(\$44,850)	100.00%
Building Systems Engineer	1	1	\$82,126	\$78,133	(\$3,993)	-4.86%
City Engineer	1	1	\$126,438	\$130,732	\$4,294	3.40%
Construction Manager	3	3	\$279,327	\$291,972	\$12,644	4.53%
Deputy City Engineer/Transportation Dir	0	1	\$0	\$123,154	\$123,154	100.00%
Design Engineer	1	0	\$89,054	\$0	(\$89,054)	-100.00%
Energy/Utility Manager	0	1	\$0	\$93,173	\$93,173	100.00%
Energy/Utility Technician	1	0	\$82,993	\$0	(\$82,993)	-100.00%
Office Support Specialist	1	1	\$42,403	\$43,843	\$1,440	3.40%
Operations Prog Specialist II	1	1	\$82,993	\$86,162	\$3,169	3.82%
Senior Construction Manager	0	1	\$0	\$102,628	\$102,628	100.00%
Staff Engineer	3	2	\$229,954	\$158,509	(\$71,445)	-31.07%
	17	15	\$1,430,702	\$1,269,622	(\$161,080)	-11.26%

2 Asst City Engineer positions transitioned to: Associate City Engineer/Transportation Director & Sr. Construction Mgr

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 202 Operations: Engineering

Dept/Div: 0220 Engineering

Activity: 2200 Engineering

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01422001100	Salaries	1,382,576	1,430,702	1,283,260	1,485,890	1,485,890	1,269,622	1,269,622
01422001203	Seasonal	9,980	8,500	2,805	8,760	8,760	8,760	8,760
01422001301	Overtime	11,021	15,700	15,700	16,600	16,600	16,600	16,600
01422002100	Medical & Life	230,604	230,603	230,603	387,488	387,488	377,753	377,753
01422002200	Social Security	104,574	111,300	111,300	115,611	115,611	99,066	99,066
01422003001	Professional Consultant	0	2,500	0	2,500	2,500	2,500	2,500
01422003202	Conferences & Training	1,931	2,500	2,500	2,500	2,500	2,500	2,500
01422003623	Contracted Svcs/Street Light Maint.	29,905	30,000	30,000	31,500	30,000	30,000	30,000
01422005101	Gasoline	478	780	780	780	780	780	780
01422005240	Payments to Insurance Fund	6,840	6,261	6,261	2,078	2,078	1,973	1,973
01422005301	Telephone	21,458	18,788	18,788	19,100	19,100	19,100	19,100
01422005405	Postage	1,569	1,000	1,000	1,485	1,485	1,485	1,485
01422005500	Copying & Printing	1,240	1,000	1,000	1,050	1,050	1,050	1,050
01422006100	Office Supplies & Expenses	8,422	11,500	11,500	12,875	11,875	11,875	11,875
01422006201	Gas & Electric	105	0	0	0	0	0	0
01422006204	Electric - Utility	1,002,027	1,115,518	1,065,518	1,195,980	1,165,980	1,120,980	1,120,980
01422006601	Vehicle Maintenance	1,000	1,000	1,000	2,000	2,000	2,000	2,000
01422006605	Equipment Maintenance	3,961	5,040	5,196	5,342	5,342	5,342	5,342
01422008100	Dues & Fees	3,155	3,155	4,905	2,560	2,560	2,560	2,560
Engineering Total		2,820,845	2,995,846	2,792,116	3,294,098	3,261,598	2,973,946	2,973,946

Department Summary

Bur/Offc: 202 Operations: Engineering

Dept/Div: 0221 Traffic Engineering

Activity: 2210 Traffic Engineering

Mission Statement

The mission of the Traffic Management program is to improve traffic flow and safety; ensure proper signal operation, orderly coordination of traffic signals and traffic flow throughout the City, improve pedestrians safety, and reduce traffic delays.

Program: Traffic Management

The mission of Traffic Management program is to ensure orderly coordination of traffic signals and traffic flow throughout the City so that all pedestrians and motorists throughout the City can move about in a safe and timely manner.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Develop and implement corrective measures to mitigate traffic impacts	<ul style="list-style-type: none">• 50 corrective measures implemented	100% of corrective measures successfully applied
Identify and analyze street network deficiencies and future traffic needs	<ul style="list-style-type: none">• 10 deficiencies identified	50% of deficiencies resolved
Maintain and repair traffic signals	<ul style="list-style-type: none">• 1,200 signal equipment, wiring and other deficiencies repaired/maintained	100% of units effectively repaired which attain their life expectancy
Prepare and obtain federal/state funding	<ul style="list-style-type: none">• \$10,000,000 Surface Transportation program funding for various city projects obtained	25% of grants successfully processed and approved

Department Summary

Bur/Offc: 202 Operations: Engineering

Dept/Div: 0221 Traffic Engineering

Activity: 2210 Traffic Engineering

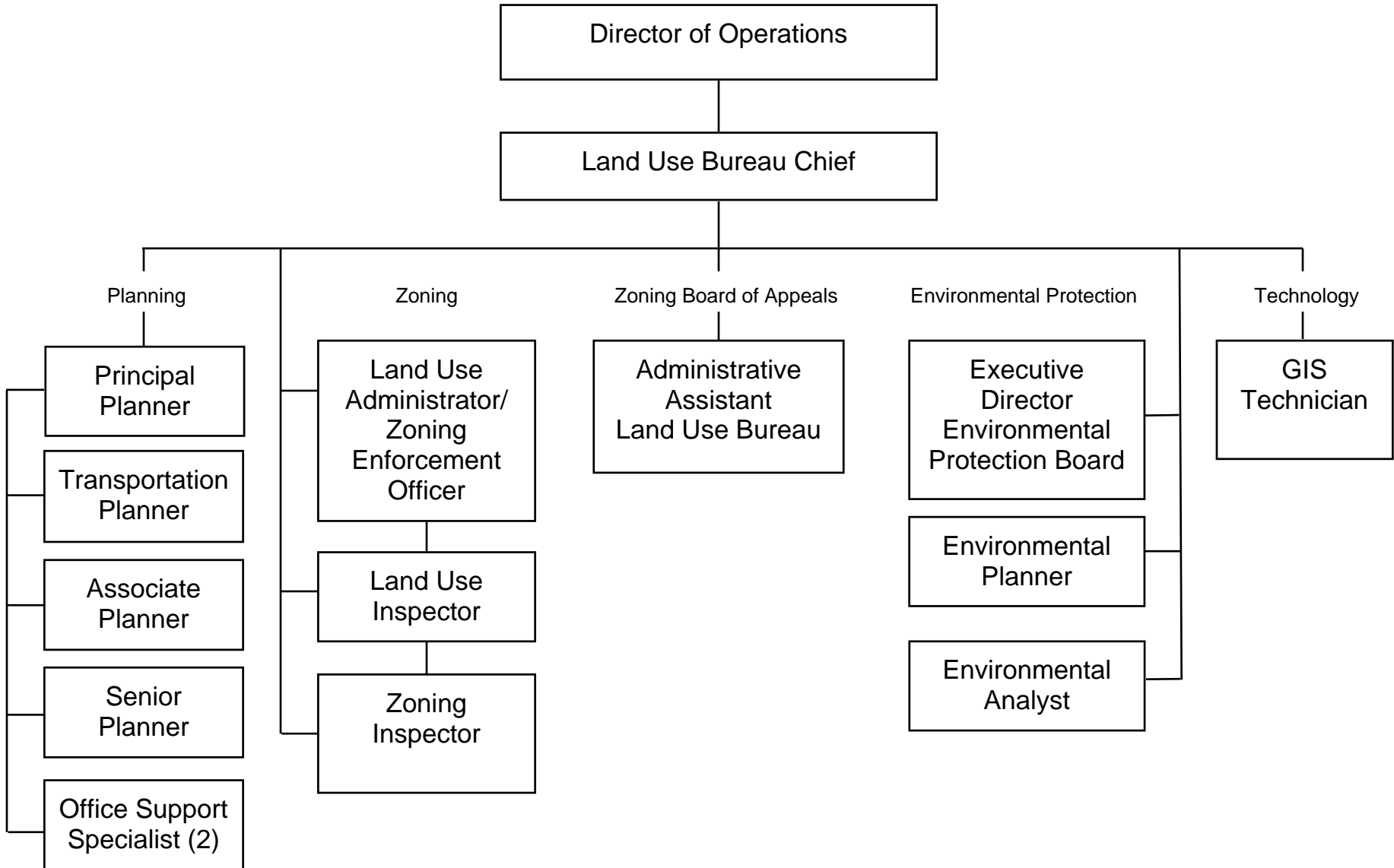
<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Office Support Specialist	1	1	\$42,403	\$46,975	\$4,572	10.78%
Signal System Engineer	1	1	\$78,332	\$84,326	\$5,995	7.65%
Traffic Engineer	1	1	\$112,778	\$116,593	\$3,815	3.38%
Traffic Signal Supervisor	1	1	\$72,073	\$74,498	\$2,426	3.37%
Traffic Signal Tech	2	2	\$110,298	\$105,826	(\$4,472)	-4.05%
	6	6	\$415,883	\$428,218	\$12,335	2.97%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 202 Operations: Engineering
Dept/Div: 0221 Traffic Engineering
Activity: 2210 Traffic Engineering

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01422101100	Salaries	402,158	415,883	409,459	428,218	428,218	428,218	428,218
01422101301	Overtime	14,614	15,859	15,859	14,925	14,925	9,925	9,925
01422101501	Clothing Allowance	75	375	375	375	375	375	375
01422101502	Car Allowance	2,090	2,280	2,280	2,280	2,280	2,280	2,280
01422101902	Stand-By Time	61,179	65,163	65,163	65,814	65,814	65,814	65,814
01422102100	Medical & Life	81,389	81,389	81,389	72,568	72,568	70,745	70,745
01422102200	Social Security	36,198	38,216	38,216	39,138	39,138	38,755	38,755
01422103202	Conferences & Training	459	1,000	1,000	6,500	4,000	4,000	4,000
01422104400	Equipment Rental	2,400	2,850	2,850	2,890	2,890	2,890	2,890
01422105240	Payments to Insurance Fund	168	65,543	65,543	118,222	118,222	112,256	112,256
01422105301	Telephone	4,903	5,000	5,000	7,150	7,150	7,150	7,150
01422105405	Postage	685	1,500	1,500	500	500	500	500
01422105500	Copying & Printing	1,414	2,000	2,000	2,000	2,000	2,000	2,000
01422106100	Office Supplies & Expenses	3,633	5,000	5,000	7,500	5,000	5,000	5,000
01422106204	Electric - Utility	178,640	214,375	214,375	264,000	264,000	254,000	254,000
01422106605	Equipment Maintenance	17,605	20,000	20,000	75,000	20,000	20,000	20,000
01422106610	Software Maintenance	6,700	7,500	7,500	7,500	7,500	7,500	7,500
01422106700	Small Tools & Replacement	99	2,000	2,000	5,000	1,000	1,000	1,000
01422108100	Dues & Fees	550	1,250	1,250	1,475	1,475	1,475	1,475
Traffic Engineering Total		814,958	947,183	940,759	1,121,055	1,057,055	1,033,883	1,033,883

City of Stamford Office of Operations Land Use Bureau



Fiscal Year 2007/2008 Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>
<i>Bur/Offc: 203 Operations: Land Use</i>		<i>Actual</i>	<i>Original Budget</i>	<i>Revised Budget</i>	<i>Department Request</i>	<i>Mayor's Request</i>	<i>Finance Board</i>	<i>Board of Reps</i>
<i>Dept/Div: 0230 Land Use Administration</i>								
2300	Land Use Administration	155,191	160,848	160,848	189,999	187,499	185,572	185,572
<i>Land Use Administration Total</i>		155,191	160,848	160,848	189,999	187,499	185,572	185,572
<i>Dept/Div: 0231 Planning</i>								
2310	Planning	441,391	530,955	462,484	599,440	593,690	588,304	588,304
<i>Planning Total</i>		441,391	530,955	462,484	599,440	593,690	588,304	588,304
<i>Dept/Div: 0232 Zoning</i>								
2320	Zoning	357,517	412,067	383,439	444,448	441,757	373,247	373,247
<i>Zoning Total</i>		357,517	412,067	383,439	444,448	441,757	373,247	373,247
<i>Dept/Div: 0233 Zoning Board of Appeals</i>								
2330	Zoning Board of Appeals	118,147	118,523	117,923	119,513	119,513	118,196	118,196
<i>Zoning Board of Appeals Total</i>		118,147	118,523	117,923	119,513	119,513	118,196	118,196
<i>Dept/Div: 0234 Environmental Protection</i>								
2340	Environmental Protection	243,553	300,886	302,380	326,829	323,246	316,348	316,348
<i>Environmental Protection Total</i>		243,553	300,886	302,380	326,829	323,246	316,348	316,348
<i>Dept/Div: 0235 Technology</i>								
2350	Technology	74,967	69,744	61,320	69,797	69,297	67,294	67,294
<i>Technology Total</i>		74,967	69,744	61,320	69,797	69,297	67,294	67,294
<i>Operations: Land Use Total</i>		1,390,767	1,593,023	1,488,394	1,750,027	1,735,002	1,648,961	1,648,961

Department Summary

Bur/Offc: 203 ***Operations: Land Use***
Dept/Div: 0230 ***Land Use Administration***
Activity: 2300 ***Land Use Administration***

Mission Statement

Administration of the Land Use Bureau including the following functions: Planning, Zoning, EPB, ZBA, GIS, Traffic Planning, Capital Project Planning, and Park Planning.

Program: Parks & Open Space

The mission of the Parks & Open Space program is to plan for the development of parks & preservation of open space for the people of Stamford so that recreational facilities are provided, and the City's unique environmental resources are preserved.

<i>Activity Name</i>	<i>Service Output</i>		<i>Service Quality</i>			
Develop Mill River	• Obtain DEP permits and funding for River Restoration Project.		100% of projects planned that are in conformance with Master Plan and Mill River Plan.			
Planning of Parks	• Develop two comprehensive and three sector park planning initiatives		100% of park plans developed that are in conformance with Master Plan			
Park Implementation Coordination	• Implementation of 2 park projects		Park projects consistent 100% with Parks Master Plan			
<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Land Use Bureau Chief	1	1	\$119,759	\$123,804	\$4,045	3.38%
	1	1	\$119,759	\$123,804	\$4,045	3.38%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 203 Operations: Land Use
Dept/Div: 0230 Land Use Administration
Activity: 2300 Land Use Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01423001100	Salaries	116,722	119,759	119,759	123,804	123,804	123,804	123,804
01423002100	Medical & Life	13,564	13,564	13,564	35,389	35,389	34,500	34,500
01423002200	Social Security	8,929	9,162	9,162	9,471	9,471	9,471	9,471
01423003002	Stenographic Service	12,457	12,000	12,000	12,000	12,000	11,000	11,000
01423003202	Conferences & Training	0	0	0	2,500	0	0	0
01423004400	Equipment Rental	2,299	2,880	2,880	2,880	2,880	2,880	2,880
01423005240	Payments to Insurance Fund	24	37	37	759	759	721	721
01423005301	Telephone	510	936	936	686	686	686	686
01423005405	Postage	68	300	300	300	300	300	300
01423005500	Copying & Printing	184	510	510	510	510	510	510
01423006100	Office Supplies & Expenses	61	1,700	1,700	1,700	1,700	1,700	1,700
01423006605	Equipment Maintenance	373	0	0	0	0	0	0
<i>Land Use Administration Total</i>		<i>155,191</i>	<i>160,848</i>	<i>160,848</i>	<i>189,999</i>	<i>187,499</i>	<i>185,572</i>	<i>185,572</i>

Department Summary

Bur/Offc: 203 ***Operations:*** *Land Use*

Dept/Div: 0231 ***Planning***

Activity: 2310 ***Planning***

Mission Statement

The Planning Board is responsible for planning & coordinating the development of the City in accordance with the Master Plan. The Board prepares, adopts & amends the Master Plan; adopts and amends Subdivision Regulations; reviews and acts upon subdivision applications; prepares Capital Budget and Capital Program; reviews and acts upon referrals from Zoning Board & ZBA; prepares and adopts neighborhood plans.

Program: Land Use

The mission of the Land Use program is to provide up-dated planning & regulatory tools & effectively utilize these tools for the people of Stamford so that change can be addressed in an optimal manner, & the City's neighborhoods, downtown & environmental.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Approve Master Plan Amendments	• 2 Master Plan amendments reviewed	Review within 60 days
Review Subdivision Applications	• 15 subdivision applications reviewed • 23 lots approved	70% of subdivision applications reviewed within 120 days 70% of subdivision applications reviewed within 120 days
Review Zoning Amendment Applications	• 34 zoning amendment applications reviewed	90% of zoning amendment applications reviewed within 4 weeks
Review Zoning Site Plan/Special Exceptions Applications	• 73 site plans/special exceptions applications reviewed	90% of zoning site plan/special exception applications reviewed within 4 weeks
Review Zoning Board of Appeals Variances/Special Exceptions Applications	• 205 ZBA special exceptions/variances reviewed	100% of ZBA variances/special exceptions applications reviewed within 4 weeks

Program: Transportation Planning

The mission of the Transportation Planning program is to plan the city's transportation network for the people of Stamford so that the mobility of people & goods can be enhanced while protecting the quality of life of Stamford's neighborhoods.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Calm Traffic	• 7 traffic calming facilities constructed	7.5% reduction in traffic violations observed

Department Summary

Bur/Offc: 203 Operations: Land Use

Dept/Div: 0231 Planning

Activity: 2310 Planning

Program: *Transportation Planning*

The mission of the Transportation Planning program is to plan the city's transportation network for the people of Stamford so that the mobility of people & goods can be enhanced while protecting the quality of life of Stamford's neighborhoods.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Calm Traffic	<ul style="list-style-type: none">• 7 streets calmed• 4 neighborhoods impacted	15% reduction in speeding 5% reduction in cut-through traffic and 15% reduction in speeding in neighborhoods.
Plan Capital Projects	<ul style="list-style-type: none">• 15 transportation projects reviewed• \$4,750,000 grant dollars obtained for Ferry Facility.	Significant change in the amount of federal and state grant funding received.
Review Development Projects	<ul style="list-style-type: none">• 18 projects reviewed• 5 mitigation/enhancements proposed	5% of mitigation/enhancements implemented that lead to greater mobility being reported 5% of mitigation/enhancements implemented that lead to greater mobility being reported
Multi-use Trail Projects	<ul style="list-style-type: none">• Phase I of Mill River - completed• Cove Island Park - Trail Extension	1 mile of new trails

Department Summary

Bur/Offc: 203 *Operations: Land Use*
Dept/Div: 0231 *Planning*
Activity: 2310 *Planning*

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Associate Planner	0	1	\$0	\$74,306	\$74,306	100.00%
Office Support Specialist	2	2	\$88,485	\$91,468	\$2,983	3.37%
Principal Planner	1	1	\$99,807	\$103,178	\$3,371	3.38%
Senior Planner	1	1	\$57,229	\$61,668	\$4,439	7.76%
Senior Planner II	1	0	\$71,865	\$0	(\$71,865)	-100.00%
Transportation Planner	1	1	\$99,257	\$83,747	(\$15,510)	-15.63%
	6	6	\$416,642	\$414,366	(\$2,276)	-0.55%

Associate Planner position originally approved as Senior Planner II.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 203 Operations: Land Use
Dept/Div: 0231 Planning
Activity: 2310 Planning

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01423101100	Salaries	328,820	409,642	341,506	414,366	414,366	414,366	414,366
01423101301	Overtime	3,076	258	358	320	320	320	320
01423102100	Medical & Life	67,824	67,824	67,824	130,654	130,654	127,371	127,371
01423102200	Social Security	25,550	31,893	31,893	31,724	31,724	31,724	31,724
01423103202	Conferences & Training	1,175	1,500	1,500	3,000	1,500	700	700
01423104400	Equipment Rental	2,101	2,880	2,880	2,880	2,880	2,880	2,880
01423105101	Gasoline	333	670	335	750	750	750	750
01423105240	Payments to Insurance Fund	3,096	3,078	3,078	2,046	2,046	1,943	1,943
01423105301	Telephone	1,797	2,250	2,250	1,800	1,800	1,800	1,800
01423105400	Advertising/Official Notices	1,853	1,900	1,900	1,900	1,900	1,900	1,900
01423105405	Postage	1,363	750	1,250	900	900	900	900
01423105500	Copying & Printing	668	1,150	550	1,300	1,150	1,150	1,150
01423106100	Office Supplies & Expenses	2,456	2,300	2,300	2,500	2,500	1,500	1,500
01423106605	Equipment Maintenance	81	0	0	0	0	0	0
01423106710	Non Capital Computer Equipment	0	4,000	4,000	4,100	0	0	0
01423108100	Dues & Fees	1,200	860	860	1,200	1,200	1,000	1,000
<i>Planning Total</i>		<i>441,391</i>	<i>530,955</i>	<i>462,484</i>	<i>599,440</i>	<i>593,690</i>	<i>588,304</i>	<i>588,304</i>

Department Summary

Bur/Offc: 203 ***Operations:*** *Land Use*

Dept/Div: 0232 ***Zoning***

Activity: 2320 ***Zoning***

Mission Statement

The Zoning Board is responsible for regulating the use of land and buildings within the City. The Board prepares, adopts and amends the Zoning Regulations and Zoning Map so as to control and guide the appropriate use and development of property. The Board also administratively reviews site & architectural plans, special exceptions and Coastal Site Plan applications.

The Zoning Enforcement staff is responsible for the interpretation and enforcement of Zoning Regulations. Zoning approvals are issued for construction projects and changes of use; certificates of zoning compliance are issued once a project is completed. In addition, zoning violations and complaints are investigated and appropriate follow-up action is taken. The Zoning Enforcement staff also provides support services to the Zoning Board of Appeals

Program: Zoning Regulatory

The mission of the Zoning Regulatory program is to regulate the use of land consistent with the land use regulations for the people of Stamford in order to preserve and enhance the City's neighborhoods and downtown.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Fulfill Land Use Information Requests	• 13,715 information requests answered	100% of information requests answered within 1 day
Issue Zoning Permits	• 4485 permits processed	99% of zoning permits reviewed within 1 week.
Resolve Zoning Complaints	• 68 complaints resolved	99% complaints addressed within 2 weeks.

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$294)	(\$294)	100.00%
Land Use Administration Officer	1	1	\$99,607	\$102,978	\$3,371	3.38%
Land Use Inspector	2	1	\$116,968	\$61,266	(\$55,702)	-47.62%
Zoning Inspector	1	1	\$67,234	\$69,599	\$2,365	3.52%
	4	3	\$283,809	\$233,548	(\$50,261)	-17.71%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 203 Operations: Land Use
Dept/Div: 0232 Zoning
Activity: 2320 Zoning

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01423201100	Salaries	246,711	283,809	257,931	295,548	295,548	233,548	233,548
01423201202	Permanent Part-time	16,449	19,336	19,336	24,582	24,582	24,582	24,582
01423201301	Overtime	3,163	7,725	4,525	7,500	5,000	5,000	5,000
01423201502	Car Allowance	1,315	6,840	6,840	6,840	6,840	6,840	6,840
01423202100	Medical & Life	54,264	54,259	54,259	68,093	68,093	66,382	66,382
01423202200	Social Security	21,162	24,305	24,305	25,587	25,396	20,653	20,653
01423203202	Conferences & Training	0	1,500	1,500	1,500	1,500	1,500	1,500
01423205101	Gasoline	2,233	2,900	2,900	2,900	2,900	2,900	2,900
01423205240	Payments to Insurance Fund	120	165	165	1,110	1,110	1,054	1,054
01423205301	Telephone	1,833	2,428	2,428	1,788	1,788	1,788	1,788
01423205400	Advertising/Official Notices	1,792	2,200	200	2,200	2,200	2,200	2,200
01423205405	Postage	1,436	1,450	1,300	1,450	1,450	1,450	1,450
01423205500	Copying & Printing	2,540	2,050	2,650	2,050	2,050	2,050	2,050
01423206100	Office Supplies & Expenses	4,500	3,100	5,100	3,300	3,300	3,300	3,300
Zoning Total		357,517	412,067	383,439	444,448	441,757	373,247	373,247

Department Summary

Bur/Offc: 203 ***Operations:*** *Land Use*
Dept/Div: 0233 ***Zoning Board of Appeals***
Activity: 2330 ***Zoning Board of Appeals***

Mission Statement

The primary function of the Zoning Board of Appeals is to consider variances of the zoning regulations where there is an unusual hardship with the land. Uses of property permitted under the zoning regulations but subject to the approval of the Board are considered under the heading of Special Exception. The Board also rules on appeals from the decisions of the Zoning Enforcement Officer. Whenever a variance or special exception application concerns property in the Coastal Area Management Area, the Board conducts a preliminary coastal site plan review on the matter. The Board also considers motor vehicle certificates of approval for dealer and repairer licenses and retail gasoline station permits. Zoning Board of Appeals decisions may be appealed to the Superior Court.

Program: Land Use

The mission of The Zoning Board of Appeals is to consider variances of the zoning regulations where there is an unusual hardship with the land, Special Exceptions and appeals from the decisions of the Zoning Enforcement Officer, to conduct preliminary costal site plan reviews and to consider motor vehicle certificates of approval for dealer and repairer licenses and retail gasoline station permits.

<i>Activity Name</i>	<i>Service Output</i>				<i>Service Quality</i>	
Zoning Board of Appeals	• 205 ZBA variances/special exceptions reviewed				100% of ZBA variances/special exceptions reviewed within 2 weeks.	
<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Administration Assistant - Land Use	1	1	\$69,842	\$72,299	\$2,457	3.52%
	1	1	\$69,842	\$72,299	\$2,457	3.52%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 203 Operations: Land Use
Dept/Div: 0233 Zoning Board of Appeals
Activity: 2330 Zoning Board of Appeals

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01423301100	Salaries	68,073	69,842	69,842	72,299	72,299	72,299	72,299
01423301201	Part-Time	22,609	22,067	22,067	22,067	22,067	22,067	22,067
01423302100	Medical & Life	13,564	13,564	13,564	11,796	11,796	11,500	11,500
01423302200	Social Security	6,799	7,031	7,031	7,219	7,219	7,219	7,219
01423305240	Payments to Insurance Fund	48	53	53	416	416	395	395
01423305301	Telephone	762	936	936	686	686	686	686
01423305400	Advertising/Official Notices	1,796	1,600	1,600	1,600	1,600	600	600
01423305405	Postage	902	930	730	930	930	930	930
01423305500	Copying & Printing	463	800	400	800	800	800	800
01423306100	Office Supplies & Expenses	3,132	1,700	1,700	1,700	1,700	1,700	1,700
Zoning Board of Appeals Total		118,147	118,523	117,923	119,513	119,513	118,196	118,196

Department Summary

Bur/Offc: ***203 Operations: Land Use***
Dept/Div: ***0234 Environmental Protection***
Activity: ***2340 Environmental Protection***

Mission Statement

The Environmental Protection Board (EPB) is organized by Ordinance as a multi-purpose City Agency combining the duties and responsibilities of a local Inland Wetland and Watercourses Agency, a Local Conservation Commission, a Local Flood and Erosion Control Board, and a local Aquifer Protection Agency.

The EPB is a regulatory agency - it issues special permits for all development activities affecting properties containing inland wetlands and watercourses, buffer/setback areas, designated flood-hazard areas and floodplains. The EPB also has stewardship responsibilities, including the creation and monitoring of open space resources. And it is an agency that advises other City boards and commissions, City departments, and members of the public on environmental and conservation issues.

The EPB director is Stamford's designated Floodplain Management Administrator, the designated liaison with the Connecticut Office of Long Island Sound Programs for Coastal Management issues, and a Connecticut State Certified Tree Warden.

Program: Environmental

The mission of the Environmental Protection Board is to provide for the management and regulation of development activities affecting properties containing sensitive environmental resources for the people of Stamford so that the City's unique environmental resources are protected, preserved and enhanced.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Conduct Environmental Reviews	• 105 environmental reviews conducted	85% of initial environmental reviews conducted within 3 weeks
	• 1200 building/zoning permit reviews conducted	85% of inspections conducted within 2 weeks
Flood Plain Management	• 35 CRS re-certification tasks completed	15% reduction in flood insurance premiums
Issue Environmental Permits	• 71 permit applications processed	85% of permit applications processed within 8 weeks
	• 160 inspections conducted.	100% of inspections conducted within 6 weeks; 85% of permit applications processed within 8 weeks
Resolve Complaints	• 50 complaints resolved	90% of complaints resolved within 10 days
Respond to Information Requests	• 600 information requests received	100% of request received responded to within 2 days

Department Summary

Bur/Offc: 203 *Operations: Land Use*
Dept/Div: 0234 *Environmental Protection*
Activity: 2340 *Environmental Protection*

Program: Environmental

The mission of the Environmental Protection Board is to provide for the management and regulation of development activities affecting properties containing sensitive environmental resources for the people of Stamford so that the City's unique environmental resources are protected, preserved and enhanced.

<i>Activity Name</i>	<i>Service Output</i>		<i>Service Quality</i>			
Project Monitoring	• 110 monitoring inspections conducted		100% of monitoring inspections conducted within 1 week of request			
<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Environmental Analyst	1	1	\$58,046	\$60,289	\$2,243	3.86%
Environmental Planner	1	1	\$82,676	\$85,465	\$2,789	3.37%
Executive Director-Environmental Protection Bo	1	1	\$99,707	\$103,178	\$3,471	3.48%
	3	3	\$240,429	\$248,932	\$8,503	3.54%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 203 Operations: Land Use

Dept/Div: 0234 Environmental Protection

Activity: 2340 Environmental Protection

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01423401100	Salaries	187,307	240,429	239,123	248,932	248,932	248,932	248,932
01423401301	Overtime	3,780	2,100	5,100	7,500	5,100	1,100	1,100
01423401502	Car Allowance	2,090	2,280	2,280	4,560	4,560	4,560	4,560
01423402100	Medical & Life	27,132	27,130	27,130	34,494	34,494	33,627	33,627
01423402200	Social Security	14,677	18,728	18,728	19,966	19,782	19,476	19,476
01423405101	Gasoline	17	500	500	500	500	500	500
01423405240	Payments to Insurance Fund	60	71	71	477	477	453	453
01423405301	Telephone	1,022	1,248	1,248	1,000	1,000	1,000	1,000
01423405400	Advertising/Official Notices	1,114	1,200	1,200	1,200	1,200	600	600
01423405405	Postage	1,512	1,600	1,600	1,600	1,600	1,600	1,600
01423405500	Copying & Printing	494	1,000	1,000	1,000	1,000	1,000	1,000
01423406100	Office Supplies & Expenses	2,022	2,100	2,100	2,100	2,100	1,000	1,000
01423406605	Equipment Maintenance	2,327	2,300	2,300	3,300	2,300	2,300	2,300
01423406700	Small Tools & Replacement	0	200	0	200	200	200	200
<i>Environmental Protection Total</i>		243,553	300,886	302,380	326,829	323,246	316,348	316,348

Department Summary

Bur/Offc: 203 ***Operations:*** *Land Use*

Dept/Div: 0235 ***Technology***

Activity: 2350 ***Technology***

Mission Statement

To work, as part of a multi-disciplinary task force, to ensure that housing units in Stamford are safe that that housing complies with the zoning regulations. To implement the city-wide GIS as it pertains to the requirements of the Land Use Bureau.

Program: GIS

The mission of the Technology Division of the Land Use Bureau is to manage spatial databases, provide technical support, and develop customized applications & products for the Housing Safety and Zoning Code Enforcement Program and for the Land Use Bureau so that digital geographical information necessary for planning and management will be readily accessible and useable.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Develop Special Projects for Land Use Bureau	<ul style="list-style-type: none">• 48 projects/analysis developed - 55 maps	80% of projects completed within 1 week.
Distribute Maps/Digital Data	<ul style="list-style-type: none">• 110 Ortho-maps requested / 17 Special Maps	90% of maps distributed within 1 week
Manage Spatial Databases	<ul style="list-style-type: none">• 5 databases maintained (updated and edited periodically).	40% updated quarterly
Provide Technical Support	<ul style="list-style-type: none">• 36 requests for technical assistance	95% of the requests resolved
Support Other Departments	<ul style="list-style-type: none">• 25 special projects / customized maps	70% completed within 1 week.
Support Housing Safety and Zoning Code Enforcement Initiative	<ul style="list-style-type: none">• 157 maps created• 16 Statistical Analysis reports• 10 Posters/brochures (English & Spanish)• 3 Power Point Presentations created and updated frequently	85% completed within 1 week. 75% created monthly. 75% completed within 2 weeks. 95% completed within 2 weeks.

Department Summary

Bur/Offc: 203 *Operations: Land Use*
Dept/Div: 0235 *Technology*
Activity: 2350 *Technology*

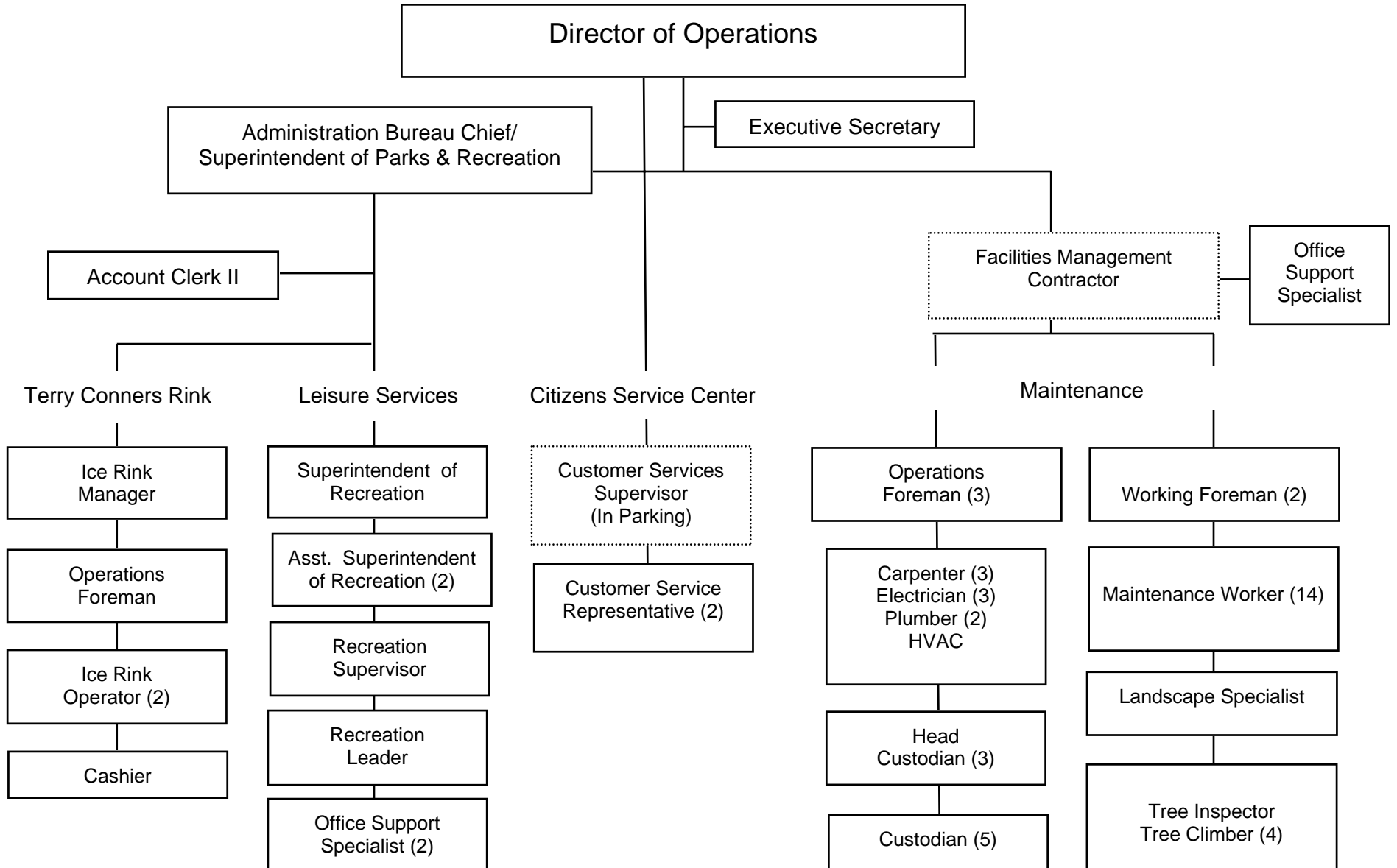
<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
GIS Technician	1	1	\$50,059	\$53,206	\$3,146	6.29%
	1	1	\$50,059	\$53,206	\$3,146	6.29%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 203 Operations: Land Use
Dept/Div: 0235 Technology
Activity: 2350 Technology

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01423501100	Salaries	58,372	50,059	48,451	53,206	53,206	53,206	53,206
01423501203	Seasonal	0	4,635	0	4,650	4,650	4,650	4,650
01423501301	Overtime	20	0	100	0	0	0	0
01423502100	Medical & Life	6,783	4,748	4,748	0	0	0	0
01423502200	Social Security	5,579	4,184	4,184	4,426	4,426	4,426	4,426
01423503202	Conferences & Training	2,700	3,000	2,000	3,000	3,000	2,000	2,000
01423505101	Gasoline	0	380	0	380	380	380	380
01423505240	Payments to Insurance Fund	21	109	109	50	50	47	47
01423505301	Telephone	347	373	373	380	380	380	380
01423505405	Postage	141	205	55	205	205	205	205
01423505500	Copying & Printing	0	0	0	0	0	0	0
01423506100	Office Supplies & Expenses	1,004	2,050	1,300	2,500	2,000	1,000	1,000
01423506605	Equipment Maintenance	0	0	0	1,000	1,000	1,000	1,000
Technology Total		74,967	69,744	61,320	69,797	69,297	67,294	67,294

City of Stamford Office of Operations Administration Bureau



Fiscal Year 2007/2008 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>
<i>Bur/Offc: 206 Operations: Administration</i>		<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0213 Facilities Management</i>								
2133	Government Center	1,839,188	1,986,569	1,963,676	2,234,963	2,187,008	2,085,757	2,085,757
2135	Maintenance	5,792,840	5,696,494	5,721,354	6,470,692	6,199,617	6,016,743	6,016,743
2136	Terry Conners Rink	746,872	773,459	768,043	835,093	810,981	760,671	760,671
2537	Kweskin Theatres	53,462	61,883	60,258	63,660	61,660	59,660	59,660
<i>Facilities Management Total</i>		<i>8,432,362</i>	<i>8,518,405</i>	<i>8,513,331</i>	<i>9,604,408</i>	<i>9,259,266</i>	<i>8,922,831</i>	<i>8,922,831</i>
<i>Dept/Div: 0260 Administration</i>								
2520	Citizen's Service Center	373,207	372,306	383,366	340,228	323,902	163,728	163,728
2530	Leisure Services Administration	613,110	650,652	658,653	707,215	693,874	684,865	684,865
2531	Aquatics	273,601	307,586	302,586	287,644	285,044	282,881	282,881
2532	Project Music	87,676	91,881	91,881	95,523	95,523	68,579	68,579
2533	Subsidized Programs	54,242	92,142	74,942	95,791	90,791	88,638	88,638
2534	Fee-Supported Programs	533,204	630,453	631,653	668,453	656,688	641,111	641,111
2535	Self-Sustaining Programs	164,434	155,763	155,763	182,432	182,432	172,425	172,425
2536	Beach Enforcement	71,832	178,379	122,379	112,757	112,757	112,757	112,757
2600	Administration	832,973	485,132	796,606	631,661	592,158	577,229	577,229
<i>Administration Total</i>		<i>3,004,278</i>	<i>2,964,293</i>	<i>3,217,829</i>	<i>3,121,703</i>	<i>3,033,168</i>	<i>2,792,213</i>	<i>2,792,213</i>
<i>Operations: Administration Total</i>		<i>11,436,641</i>	<i>11,482,698</i>	<i>11,731,160</i>	<i>12,726,111</i>	<i>12,292,434</i>	<i>11,715,044</i>	<i>11,715,044</i>

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2133 Government Center

Mission Statement

The mission of the Facilities Maintenance program is to provide the highest quality, cost effective preventative maintenance to all the facilities owned by the City of Stamford so the facilities are accessible, operational, safe and clean.

Program: Facilities Maintenance Govt Ctr

The mission of the Facilities Maintenance program is to provide the highest quality, cost effective preventative maintenance to the Stamford Government Center so that the facility is accessible, operational, clean and safe.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Custodial Duties	<ul style="list-style-type: none"> • 1 272,000 square foot, class A facility cleaned and maintained by contracted services, employing 4 day time custodians, 2 engineers and 12 night custodians. 	95% cleaning serviced on schedule
Inventory Control Supplies	<ul style="list-style-type: none"> • 1 272,000 square foot class A facility supplied with all daily usage materials. 	97% requests fulfilled
Lawn Maintenance	<ul style="list-style-type: none"> • 1 lawn serviced 	98% of lawn and landscapes serviced on schedule.
Snow Removal	<ul style="list-style-type: none"> • 1 facility plowed 	100% of facility sidewalks and driveways cleaned within 24 hours of the end of the storm.
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Painting, Fire protection, management and custodial.	<ul style="list-style-type: none"> • 3,400 work-orders serviced 	80% services completed on time

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2133 Government Center

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01421333621	Contracted Svcs - Security	365,827	413,311	413,311	454,493	449,618	395,480	395,480
01421333622	Contracted Svcs - Custodial	589,525	605,022	605,022	639,357	631,567	585,690	585,690
01421335240	Payments to Insurance Fund	372	1,016	1,016	24,486	24,486	23,250	23,250
01421335301	Telephone	4,159	4,477	4,477	4,589	4,589	4,589	4,589
01421336202	Water	13,528	15,300	15,300	15,606	15,606	15,606	15,606
01421336204	Electric - Utility	576,948	644,963	644,963	741,707	741,707	741,707	741,707
01421336205	Natural Gas - Utility	142,886	128,927	116,034	154,712	154,712	154,712	154,712
01421336206	Sewer - Utility	12,664	12,803	12,803	14,723	14,723	14,723	14,723
01421336603	Building Maintenance	133,280	153,750	145,933	175,465	145,000	145,000	145,000
01421336613	Building Alterations	0	7,000	4,817	9,825	5,000	5,000	5,000
<i>Government Center Total</i>		<i>1,839,188</i>	<i>1,986,569</i>	<i>1,963,676</i>	<i>2,234,963</i>	<i>2,187,008</i>	<i>2,085,757</i>	<i>2,085,757</i>

Department Summary

Bur/Offc: 206 ***Operations: Administration***
Dept/Div: 0213 ***Facilities Management***
Activity: 2135 ***Maintenance***

Mission Statement

The mission of the Facilities Maintenance program is to provide the highest quality, cost effective preventative maintenance to all the facilities owned by the City of Stamford so the facilities are accessible, operational, safe and clean.

Program: Parks Maintenance

The mission of Parks maintenance is to provide clean, safe, and esthetically pleasing parks and open space for the public to utilize and enjoy.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Lawn Maintenance	<ul style="list-style-type: none"> • 85 lawns and medians serviced per week. 	70% of all lawns serviced on schedule
Parks Maintenance	<ul style="list-style-type: none"> • 55 parks maintained, mowed, cleaned, properly landscaped, and safety checked. 	85% of the parks in Stamford completed
Ballfields Groomed	<ul style="list-style-type: none"> • 36 little league, softball, and baseball fields are cut, seeded, fertilized, and groomed and lined for league play; also 20 adult and junior soccer fields maintained. 	90% requests fulfilled
Snow Removal/Leaf Removal	<ul style="list-style-type: none"> • All main Park roads, parking lots, and walking trails are plowed free of snow. Leaf removal includes all open park areas for 55 designated parks, including athletic fields, and all lawn access areas associated with these parks. 	100% facilities cleaned within 48 hours of the end of the storm. Leaf removal is measured at 90% of all designated Park areas.
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Painting.	<ul style="list-style-type: none"> • 390 work-orders serviced. These include the upkeep and maintenance of 36 Parks support buildings. 	90% services completed on time as required (emergency, 48hr. window, 72 hr. window).

Department Summary

Bur/Offc: 206 ***Operations: Administration***
Dept/Div: 0213 ***Facilities Management***
Activity: 2135 ***Maintenance***

Program: Tree Maintenance

The mission of Tree Department is to ensure the safety of the public, with regards to all the trees and plantings in the City of Stamford. It is also dedicated to providing new trees and plantings to provide the City with a more enjoyable and esthetically place to live.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Tree Removal	<ul style="list-style-type: none">• Cut down all dangerous, dead, decaying or diseased trees. Responsible for the safety of the City residents involving 350 miles of City streetscape.	70% of all calls completed within 48 hrs. 98% of all emergency calls are handled within 24 hrs. Takedowns must be posted for 30 days.
Tree Maintenance	<ul style="list-style-type: none">• Trim and prune all dead and diseased branches and limbs from all trees in within 350 miles of City Streetscape; 1550 service calls addressed last year;	75% of all service calls completed within 72 hrs.
Tree Planting	<ul style="list-style-type: none">• 225 Trees planted around the City of Stamford last year.	50% of all requests addressed and completed

Program: Facilities Maintenance

The mission of the Facilities Maintenance program is to provide the highest quality, cost effective preventative maintenance to all the facilities owned by the City of Stamford so the facilities are accessible, operational and safe.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Snow Removal	<ul style="list-style-type: none">• 19 facilities plowed and shoveled.	90% facilities cleaned within 24 hours of the end of the storm.
Inventory Control Supplies	<ul style="list-style-type: none">• 29 facilities supplied with sanitary, cleaning and paper products on a daily basis	70% requests fulfilled within a 24 hour period
Lawn Maintenance	<ul style="list-style-type: none">• 12 lawns maintained with regard to mowing, and leaf pick up on a weekly basis.	80% of lawns serviced on schedule.

Department Summary

Bur/Offc: 206 Operations: Administration
Dept/Div: 0213 Facilities Management
Activity: 2135 Maintenance

Program: Facilities Maintenance

The mission of the Facilities Maintenance program is to provide the highest quality, cost effective preventative maintenance to all the facilities owned by the City of Stamford so the facilities are accessible, operational and safe.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Custodial Duties-trash collection, sanitation of lavatories, dusting vacuuming, supply distribution, mopping, waxing and stripping floors.	<ul style="list-style-type: none"> • 12 public facilities; or 252,000 square feet cleaned on a daily basis by 7 custodians throughout the City of Stamford. 	75% cleaning serviced completed on a daily basis by 9 custodians servicing 252,000 square feet. Which equates to 28,000 square feet of space per custodian.
Tradesman Duties - Electrical, Plumbing, HVAC, Carpentry, Fire Protection, Painting	<ul style="list-style-type: none"> • 1020 work orders serviced in 72 various buildings throughout the City of Stamford over a 6 month period. 	70% of level 1 priority issues completed within 24 hours, 80% of level 2 issues completed within 48 hours and 95% of regular maintenance repairs completed within 7 days.

Department Summary

Bur/Offc: 206 **Operations: Administration**
Dept/Div: 0213 **Facilities Management**
Activity: 2135 **Maintenance**

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	\$905	\$905	100.00%
Custodian (UAW)	6	5	\$242,778	\$230,758	(\$12,020)	-4.95%
Executive Secretary	1	0	\$51,540	\$0	(\$51,540)	-100.00%
Head Custodian I	3	3	\$165,247	\$183,075	\$17,828	10.79%
HVAC	1	1	\$50,953	\$54,128	\$3,175	6.23%
Landscape Specialist	1	1	\$73,511	\$76,358	\$2,847	3.87%
Maintenance Worker	15	14	\$574,666	\$567,108	(\$7,558)	-1.32%
Mt II-Carpenter	3	3	\$163,497	\$173,400	\$9,903	6.06%
Mt II-Electrician 35	3	3	\$174,614	\$187,244	\$12,630	7.23%
Mt II-Plumber	2	2	\$109,548	\$117,350	\$7,802	7.12%
Office Support Specialist	1	1	\$43,053	\$44,493	\$1,440	3.34%
Operations Foreman 35	1	1	\$70,042	\$72,399	\$2,357	3.36%
Operations Foreman 37.5	2	2	\$139,784	\$144,597	\$4,813	3.44%
Tree Climber	3	4	\$119,839	\$159,495	\$39,656	33.09%
Tree Inspector	1	1	\$54,499	\$56,350	\$1,851	3.40%
Working Foreman-UAW	2	2	\$91,235	\$94,496	\$3,261	3.57%
	45	43	\$2,124,807	\$2,162,156	\$37,349	1.76%

1 Maintenance Worker reclassified as a Tree Climber.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2135 Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01421351100	Salaries	1,969,110	2,124,807	2,124,936	2,254,396	2,254,396	2,162,156	2,162,156
01421351101	Reduction - Salary	0	0	5,000	0	0	0	0
01421351203	Seasonal	408,827	405,520	335,520	417,686	375,000	375,000	375,000
01421351301	Overtime	308,872	152,497	288,039	277,530	175,000	141,040	141,040
01421351901	Differential	910	5,940	3,000	11,344	7,344	7,344	7,344
01421351902	Stand-By Time	3,534	3,759	3,759	3,872	3,872	3,872	3,872
01421352100	Medical & Life	596,856	596,853	596,853	983,891	983,891	959,172	959,172
01421352200	Social Security	197,046	206,360	209,307	226,809	215,394	205,740	205,740
01421352500	Unemployment Compensation	61,776	63,624	63,624	49,707	49,707	49,707	49,707
01421353202	Conferences & Training	790	2,000	2,150	3,040	2,000	2,000	2,000
01421353601	Contracted Services	232,213	328,463	323,313	322,399	322,399	322,399	322,399
01421353603	Contract - Sonitrol	18,148	28,596	28,596	29,311	29,311	29,311	29,311
01421353605	Tree Removal	37,789	22,960	27,111	44,760	20,000	20,000	20,000
01421354400	Equipment Rental	12,187	22,000	19,000	24,370	20,000	20,000	20,000
01421355240	Payments to Insurance Fund	753,972	507,308	507,308	441,881	441,881	419,581	419,581
01421355301	Telephone	41,202	32,744	32,744	33,563	33,563	33,563	33,563
01421355405	Postage	35	359	359	369	369	369	369
01421355500	Copying & Printing	1,011	1,536	1,536	1,574	1,574	1,574	1,574
01421355901	Pest Control	14,156	15,461	15,461	17,565	15,565	15,565	15,565
01421356100	Office Supplies & Expenses	13,617	14,000	14,000	15,970	13,000	13,000	13,000
01421356202	Water	37,711	46,155	46,155	47,078	47,078	47,078	47,078

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2135 Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01421356203	Fuel Oil	33,294	26,409	26,409	27,729	27,729	27,729	27,729
01421356204	Electric - Utility	327,759	339,422	339,422	390,335	390,335	390,335	390,335
01421356205	Natural Gas - Utility	196,967	152,730	137,460	183,276	183,276	183,276	183,276
01421356206	Sewer - Utility	17,161	20,255	20,255	24,306	24,306	24,306	24,306
01421356501	Supplies - Land	24,355	26,243	26,243	26,899	26,899	26,899	26,899
01421356506	OSHA Safety	11,346	10,607	12,107	12,198	10,698	10,698	10,698
01421356603	Building Maintenance	290,897	348,250	300,481	381,334	330,000	330,000	330,000
01421356604	Grounds Maintenance	89,151	77,680	93,680	84,153	80,000	80,000	80,000
01421356605	Equipment Maintenance	10,888	17,000	31,453	19,996	19,996	19,996	19,996
01421356700	Small Tools & Replacement	13,199	34,600	20,100	35,465	27,965	27,965	27,965
01421356801	Laundry	20,120	30,606	25,606	30,818	30,818	30,818	30,818
01421356911	Housekeeping Supplies	46,667	30,750	38,750	45,817	35,000	35,000	35,000
01421357301	Capital Outlay - Equipment	1,242	0	618	0	0	0	0
01421358100	Dues & Fees	30	1,000	1,000	1,250	1,250	1,250	1,250
<i>Maintenance Total</i>		<i>5,792,840</i>	<i>5,696,494</i>	<i>5,721,354</i>	<i>6,470,692</i>	<i>6,199,617</i>	<i>6,016,743</i>	<i>6,016,743</i>

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2136 Terry Conners Rink

Mission Statement

Terry Conners Ice Rink is in its 34th season of serving the skaters of Stamford with affordable programs for all ages and abilities. The Rink's goal is to provide a first-class facility, ensuring cost-effective skating programs for all. The financial goal for Terry Conner's Rink is to offset its operating costs with revenues generated by public skating, group lessons, figure and hockey rentals and high-school hockey.

Program: Terry Conners Rink

The mission of the Terry Conners Rink program is to provide the best skating programs at a reasonable cost in an efficient and safe skating facility.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
High School Hockey (games & practices)	• 6,600 spectators	90% of customers that rate the facility as "good" or "excellent"
High School Hockey (Games and Practices)	• 31,000 generated	90% of customers that rate the facility as "good" to "excellent"
Lesson Registration (Group Skating Lessons)	• 1,200 skaters served	80% of skaters that are repeat customers
	• 114,000 generated	90% of customers that rate the facility as "good" to "excellent"
Public Skating - Weekdays	• 1,175 skaters served	90% of skaters that are repeat customers
	• 7,000 generated	90% of customers that rate the facility as "good" to "excellent"
Public Skating - Weekends and Holidays	• 4,800 skaters served	60% of skaters that are repeat customers
	• \$23,000 generated	90% of customers that rate the facility as "good" to "excellent"
Rink Advertising	• 14 Ad Spaces Sold at \$1,000 each	55% of total ad space sold
Freestyle Ice	• 36,900 generated	90% of skaters are repeat customers

Department Summary

Bur/Offc: 206 Operations: Administration
Dept/Div: 0213 Facilities Management
Activity: 2136 Terry Connors Rink

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	\$618	\$618	100.00%
Cashier	1	1	\$42,953	\$44,393	\$1,440	3.35%
Ice Rink Manager	1	1	\$78,901	\$81,562	\$2,661	3.37%
Ice Rink Operator	3	2	\$128,309	\$88,686	(\$39,623)	-30.88%
Operations Foreman 37.5	1	1	\$69,842	\$72,299	\$2,457	3.52%
	6	5	\$320,005	\$287,558	(\$32,447)	-10.14%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2136 Terry Conners Rink

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01421361100	Salaries	311,856	320,005	320,005	331,233	331,233	287,558	287,558
01421361203	Seasonal	39,795	42,000	42,000	45,265	42,000	42,000	42,000
01421361301	Overtime	15,454	15,000	15,000	19,275	13,000	13,000	13,000
01421361501	Clothing Allowance	75	375	375	375	375	375	375
01421361901	Differential	4,136	3,569	3,569	5,766	5,766	5,766	5,766
01421362100	Medical & Life	67,824	67,824	67,824	69,883	69,883	68,127	68,127
01421362200	Social Security	28,123	29,143	29,143	30,746	30,017	26,676	26,676
01421362500	Unemployment Compensation	12,756	5,178	5,178	4,045	4,045	4,045	4,045
01421363202	Conferences & Training	0	720	0	1,138	1,138	1,138	1,138
01421363304	Instructors	53,069	52,000	57,129	56,295	52,000	52,000	52,000
01421363411	Bank Fees - Credit Cards	1,258	1,262	2,100	1,525	1,525	1,525	1,525
01421363603	Contract - Sonitrol	717	1,450	1,450	1,596	1,596	1,596	1,596
01421365101	Gasoline	1,379	1,500	1,500	1,655	1,655	1,655	1,655
01421365240	Payments to Insurance Fund	15,588	31,274	31,274	30,501	30,501	28,962	28,962
01421365301	Telephone	2,645	2,628	2,628	2,970	2,970	2,970	2,970
01421365405	Postage	469	600	600	865	865	865	865
01421365500	Copying & Printing	2,156	2,000	2,000	2,185	2,185	2,185	2,185
01421366100	Office Supplies & Expenses	3,518	4,025	4,261	4,427	4,000	4,000	4,000
01421366204	Electric - Utility	77,623	96,212	93,076	110,644	110,644	110,644	110,644
01421366205	Natural Gas - Utility	63,505	55,395	49,860	63,704	63,704	63,704	63,704
01421366601	Vehicle Maintenance	3,704	2,800	2,500	3,145	3,145	3,145	3,145

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2136 Terry Conners Rink

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01421366603	Building Maintenance	21,205	20,000	20,000	25,725	20,000	20,000	20,000
01421366902	Uniforms	770	900	360	925	925	925	925
01421366904	Recreation Supplies	5,471	3,000	2,161	3,185	3,185	3,185	3,185
01421368100	Dues & Fees	525	1,100	550	1,125	1,125	1,125	1,125
01421368832	Program Services	13,253	13,500	13,500	16,895	13,500	13,500	13,500
<i>Terry Conners Rink Total</i>		746,872	773,459	768,043	835,093	810,981	760,671	760,671

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2537 Kweskin Theatres

Mission Statement

The mission of the Kweskin Theatres program is to ensure that the facilities are accessible, operational and safe.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2537 Kweskin Theatres

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01425373601	Contracted Services	45,000	46,125	46,500	47,508	47,508	47,508	47,508
01425376603	Building Maintenance	8,462	15,758	13,758	16,152	14,152	12,152	12,152
<i>Kweskin Theatres Total</i>		53,462	61,883	60,258	63,660	61,660	59,660	59,660

Department Summary

Bur/Offc: 206 ***Operations: Administration***
Dept/Div: 0260 ***Administration***
Activity: 2520 ***Citizen's Service Center***

Mission Statement

For many Stamford residents and the general public, the Customer Relations Bureau is their first, only, or most frequent person-to-person contact within the Office of Operations and the City of Stamford. The mission of all divisions of the Customer Relations Bureau is to provide superior service to residents and the public by ensuring that all contacts are handled competently, courteously and efficiently.

FUNCTIONS:

Receive, record and track all service requests and complaints for the Office of Operations. Forward service requests and complaints to the appropriate bureau for action. Follow through on all service requests that have not been resolved. Respond to requests for general information on services. Prepare press releases, public information notices, flyers and brochures outlining Office of Operations services and programs.

Program: Citizen's Services Center

The mission of the Citizen's Services Center Program is to provide a convenient and effective mechanism for receiving and responding to complaints and services and information requests for residents and visitors to Stamford so that requests and complaints are resolved with speed, fairness and courtesy.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Handle Customer Correspondence	• 8,620 Letters Mailed	96% of citizens stating that their requests were handled with speed and fairness
	• 3,811 Follow-up Calls Received	87% of citizens stating that they were satisfied or very satisfied with outcome
Receive and Record Service Requests	• 47,208 Phone calls received.	99% of citizens stating the persons they dealt with were courteous
	• 13,481 Service requests recorded	89% of citizens rating ease of requesting a service good to excellent
Forward Service Request to Appropriate Department for Action	• 13,481 service requests given to a manager for follow-up.	100% of service requests being reassigned.
	• 13,481 service requests forwarded.	81% of citizens stating that their request was handled on a timely basis.

Department Summary

Bur/Offc: 206 Operations: Administration
Dept/Div: 0260 Administration
Activity: 2520 Citizen's Service Center

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	\$1,261	\$1,261	100.00%
Customer Service Spec	3	2	\$144,307	\$100,062	(\$44,245)	-30.66%
Customer Services Supervisor	1	0	\$93,718	\$0	(\$93,718)	-100.00%
	4	2	\$238,025	\$101,323	(\$136,702)	-57.43%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2520 Citizen's Service Center

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01425201100	Salaries	231,948	238,025	239,162	247,243	247,243	101,323	101,323
01425201203	Seasonal	49,853	42,500	46,500	0	0	0	0
01425201301	Overtime	4,287	3,159	4,400	19,051	5,000	5,000	5,000
01425201501	Clothing Allowance	0	0	500	0	0	0	0
01425201901	Differential	3,722	0	5,182	0	0	0	0
01425202100	Medical & Life	54,264	54,259	54,259	36,284	36,284	35,372	35,372
01425202200	Social Security	21,225	21,702	21,702	20,372	19,297	8,134	8,134
01425205240	Payments to Insurance Fund	3,312	3,639	3,639	3,874	3,874	3,678	3,678
01425205301	Telephone	1,773	3,410	3,410	2,910	2,910	2,910	2,910
01425205405	Postage	2,199	1,852	2,372	2,574	2,574	2,574	2,574
01425205500	Copying & Printing	292	1,020	0	2,580	1,380	1,380	1,380
01425206100	Office Supplies & Expenses	333	1,740	2,240	2,340	2,340	1,340	1,340
01425206610	Software Maintenance	0	1,000	0	3,000	3,000	2,017	2,017
<i>Citizen's Service Center Total</i>		373,207	372,306	383,366	340,228	323,902	163,728	163,728

Department Summary

Bur/Offc: 206 Operations: Administration
Dept/Div: 0260 Administration
Activity: 2530 Leisure Services Administration

Mission Statement

The Leisure Services Division enhances the quality of life in Stamford by providing diverse recreational programs and coordinating services with and to other leisure service providers.

The Leisure Service Administrative unit provides general administrative support to the program units including clerical services; facilities scheduling; allocation and direction of staff; long and short range planning and coordination of services with other units of government.

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assist Superintendent of Recreation	2	2	\$142,846	\$147,697	\$4,851	3.40%
Office Support Specialist	2	2	\$85,256	\$88,236	\$2,980	3.50%
Recreation Leader	1	1	\$44,273	\$46,691	\$2,418	5.46%
Recreation Supervisor	1	1	\$55,049	\$56,900	\$1,851	3.36%
Superintendent of Recreation	1	1	\$93,718	\$97,250	\$3,533	3.77%
	7	7	\$421,141	\$436,774	\$15,633	3.71%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2530 Leisure Services Administration

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01425301100	Salaries	405,058	421,141	421,141	436,774	436,774	436,774	436,774
01425301301	Overtime	15,504	14,625	14,625	20,892	15,000	13,000	13,000
01425301501	Clothing Allowance	100	800	800	825	825	825	825
01425301502	Car Allowance	2,280	6,080	6,080	6,080	6,080	6,080	6,080
01425301901	Differential	644	2,080	2,080	2,080	2,080	2,080	2,080
01425302100	Medical & Life	81,389	81,389	81,389	112,270	112,270	109,449	109,449
01425302200	Social Security	33,297	34,022	34,022	35,699	35,248	35,095	35,095
01425303202	Conferences & Training	1,928	1,500	1,500	3,498	1,500	1,500	1,500
01425303411	Bank Fees - Credit Cards	622	0	0	5,000	5,000	5,000	5,000
01425305101	Gasoline	0	1,350	1,350	1,350	1,350	1,350	1,350
01425305240	Payments to Insurance Fund	39,660	39,453	39,453	40,315	40,315	38,280	38,280
01425305301	Telephone	6,234	6,578	6,578	6,820	6,820	6,820	6,820
01425305405	Postage	15	310	310	350	350	350	350
01425305500	Copying & Printing	20,338	20,000	28,000	26,937	21,937	19,937	19,937
01425306100	Office Supplies & Expenses	5,217	20,000	20,000	7,000	7,000	7,000	7,000
01425306904	Recreation Supplies	29	0	0	0	0	0	0
01425308100	Dues & Fees	795	1,325	1,325	1,325	1,325	1,325	1,325
<i>Leisure Services Administration Total</i>		613,110	650,652	658,653	707,215	693,874	684,865	684,865

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2531 Aquatics

Mission Statement

The Leisure Services Division enhances the quality of life in Stamford by providing diverse recreational programs and coordinating services with and to other leisure service providers. The Aquatics unit provides lifeguards at Stamford's four public beaches and three (3) pools, and coordinates use of public facilities for swimming classes, competitive swim clubs, and recreational swimming. As a waterfront community we also feel it's necessary to offer swim lessons throughout the year to ensure that our children can swim.

Program: Beaches and Pools Staffing

The mission of the Beaches and Pools Staffing Program is to provide safe and quality aquatics programs and supervision of City beaches and pools.

<i><u>Activity Name</u></i>	<i><u>Service Output</u></i>	<i><u>Service Quality</u></i>
Provide Aquatics Programs	<ul style="list-style-type: none">• 80 classes held, 3 sessions, 300 participants 1 LGT class 12 students Yerwood Afterschool Swim• Youth Swim Lessons at Westhill HS Lifeguard Training Class Yerwood Afterschool Swim Program (new)	80% of students successfully completed a swimming course 75% of students successfully completed and made a passing grade 95% of the kids return the next day for free swim and lessons. 95% of parents/participants rated the activity good or better; 75% of students successfully completed a swimming course

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2531 Aquatics

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01425311203	Seasonal	231,034	257,831	216,252	217,311	217,311	217,311	217,311
01425311301	Overtime	14,189	960	37,539	31,088	31,088	29,088	29,088
01425312200	Social Security	17,784	19,798	19,798	19,003	19,003	18,850	18,850
01425312500	Unemployment Compensation	132	0	0	0	0	0	0
01425313601	Contracted Services	1,273	1,108	1,108	3,812	3,812	3,812	3,812
01425315240	Payments to Insurance Fund	252	332	332	189	189	179	179
01425316700	Small Tools & Replacement	0	18,625	18,625	3,025	3,025	3,025	3,025
01425316902	Uniforms	5,411	5,432	5,432	5,616	5,616	5,616	5,616
01425316903	Medical Supplies	1,583	1,500	1,500	1,500	1,500	1,500	1,500
01425316904	Recreation Supplies	1,944	2,000	2,000	6,100	3,500	3,500	3,500
<i>Aquatics Total</i>		273,601	307,586	302,586	287,644	285,044	282,881	282,881

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2532 Project Music

Mission Statement

The Leisure Services Division enhances the quality of life in Stamford by providing diverse recreational programs and coordinating services with and to other leisure service providers.

The Project Music unit provides music and voice lessons to Stamford youth

Program: Project Music

The mission of the Project Music Program is to provide instrumental and voice lessons to Stamford youth at an affordable rate for all students regardless of economic background.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Provide Instrumental and Voice Instruction	<ul style="list-style-type: none">• 1,862.5 instructional hours provided• 150 children taking instrumental and voice lessons	<p>85% participant return rate; 98% of parents rated the activity good or better</p> <p>80.1% of students who learn to play an instrument at a certain level of proficiency; 85% return rate; 98% of parents rated this activity good or better</p>

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2532 Project Music

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01425321201	Part-Time	76,188	76,300	76,300	77,420	77,420	52,420	52,420
01425322200	Social Security	5,837	5,837	5,837	5,923	5,923	4,010	4,010
01425323503	Performing Arts	295	300	300	300	300	300	300
01425323601	Contracted Services	0	2,150	2,150	4,300	4,300	4,300	4,300
01425324400	Equipment Rental	3,027	4,500	4,500	4,500	4,500	4,500	4,500
01425325240	Payments to Insurance Fund	192	374	374	610	610	579	579
01425325301	Telephone	195	420	420	170	170	170	170
01425326100	Office Supplies & Expenses	1,943	2,000	2,000	2,300	2,300	2,300	2,300
Project Music Total		87,676	91,881	91,881	95,523	95,523	68,579	68,579

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2533 Subsidized Programs

Mission Statement

The Leisure Services Division enhances the quality of life in Stamford by providing diverse recreational programs and coordinating services with and to other leisure service providers.

Subsidized programs and events are all those that do not bring revenue back to the general fund. They include all special events, concerts, winter open gyms, and all activities for low income, inner city children.

Program: Subsidized Programs

The mission of Subsidized Programs is to offer programming and special events that enhance the quality of life for residents such as the Halloween Party, Hay Ride with Santa, and the Easter Eggstravaganza. Also the winter open gyms at 5 sites throughout the City.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Conduct Special Events Youth and Family Programming	<ul style="list-style-type: none">• 3 Special Events provided, 2 Open Gyms, 6 Concerts, girls & boys youth basketball insurance subsidy, Carwin Park youth and adult rec programs.• 6,550 participants enrolled; 3 children's special events, 2 open gyms and 9 concerts and Sat youth rec program at Carwin Park	Participant return rate of 98% 98% of parents/participants rated the activity good or better

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2533 Subsidized Programs

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01425331201	Part-Time	1,923	24,000	14,000	0	0	0	0
01425331203	Seasonal	17,687	27,600	10,400	42,960	42,960	40,960	40,960
01425331301	Overtime	4,603	3,440	3,440	3,440	3,440	3,440	3,440
01425332200	Social Security	2,385	4,211	4,211	3,550	3,550	3,397	3,397
01425333503	Performing Arts	10,220	12,200	12,200	22,200	17,200	17,200	17,200
01425333601	Contracted Services	11,406	11,966	21,966	15,916	15,916	15,916	15,916
01425336902	Uniforms	1,126	3,125	3,125	3,125	3,125	3,125	3,125
01425336904	Recreation Supplies	4,892	5,600	5,600	4,600	4,600	4,600	4,600
<i>Subsidized Programs Total</i>		54,242	92,142	74,942	95,791	90,791	88,638	88,638

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2534 Fee-Supported Programs

Mission Statement

The Leisure Services Division enhances the quality of life in Stamford by providing diverse recreational programs and coordinating services with and to other leisure service providers.

The Fee Supported Programs unit provides for the organization, supervision and coordination of partially fee supported youth programs. Revenue is collected, but does not cover the entire cost to operate these programs. They include all summer playground and day camps, winter and spring vacation camps, open gyms, ski trips, Jr. girls softball and Tball leagues, basketball hot shot contest, Hay ride with Santa, crafts, movement classes, etc.

Program: Day Camps & Playgrounds

To offer safe and quality summer day camps and playgrounds, vacations camps, pre-school, and after school programs to Stamford youth.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Operate Summer Camps and Playground Programs	<ul style="list-style-type: none">• 8 sites offered	90% participant return rate
	<ul style="list-style-type: none">• 1,375 children registered	90% of parents rated the activity good or better
Operate Youth Programs, Camps, and Trips	<ul style="list-style-type: none">• 625 hours provided• 6200 participants enrolled• 77 programs offered	95% of parents rated the activity good or better 95% of parents rated the activity good or better 90% participant return rate

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2534 Fee-Supported Programs

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01425341201	Part-Time	3,375	21,450	21,450	0	0	0	0
01425341203	Seasonal	330,595	387,108	387,108	421,638	421,638	421,638	421,638
01425341301	Overtime	2,252	2,365	11,565	4,300	3,300	3,300	3,300
01425342200	Social Security	28,224	31,436	31,436	32,584	32,508	32,508	32,508
01425342500	Unemployment Compensation	9,804	10,097	10,097	7,888	7,888	7,888	7,888
01425343601	Contracted Services	26,793	33,621	33,621	46,554	46,554	46,554	46,554
01425345240	Payments to Insurance Fund	2,928	11,686	11,686	11,434	11,434	10,857	10,857
01425345405	Postage	1,235	100	100	125	125	125	125
01425345500	Copying & Printing	1,333	1,000	1,000	1,300	1,151	1,151	1,151
01425346902	Uniforms	10,205	8,750	8,750	11,200	8,750	8,750	8,750
01425346903	Medical Supplies	1,895	2,000	2,000	2,500	2,500	2,500	2,500
01425346904	Recreation Supplies	53,145	62,900	62,900	63,500	62,900	62,900	62,900
01425348833	Busing	61,419	57,940	49,940	65,430	57,940	42,940	42,940
<i>Fee-Supported Programs Total</i>		533,204	630,453	631,653	668,453	656,688	641,111	641,111

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2535 Self-Sustaining Programs

Mission Statement

The Leisure Services Division enhances the quality of life in Stamford by providing diverse recreational programs and coordinating services with and to other leisure service providers.

The Self-Sustaining programs unit provides for the organization and supervision of adult sports leagues and any and all youth and adult programs in which revenues completely cover the cost of all expenses.

Program: Self-Sustaining

The mission of the Self-Sustaining program is to organize and supervise the adult sports leagues and any and all youth and adult program in which revenues completely cover the cost of all direct expenses.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Offer Adult Programs, Leagues and Trips	<ul style="list-style-type: none">• 38 programs offered• 6250 participants enrolled	85% Participant return rate 95% of participants rated the activities good or better
Administer Field/Gym Permits	<ul style="list-style-type: none">• 20 organizations served• 20 permits issued	Field utilization rate 85% of the organizations rated the facilities good or better

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2535 Self-Sustaining Programs

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01425351203	Seasonal	53,241	57,220	57,220	57,220	57,220	57,220	57,220
01425351301	Overtime	9,759	9,460	9,460	9,460	9,460	9,460	9,460
01425352200	Social Security	5,076	5,101	5,101	5,101	5,101	5,101	5,101
01425352500	Unemployment Compensation	204	160	160	125	125	125	125
01425353601	Contracted Services	38,308	41,510	41,510	47,520	47,520	47,520	47,520
01425355240	Payments to Insurance Fund	408	162	162	131	131	124	124
01425355405	Postage	906	650	650	650	650	650	650
01425355500	Copying & Printing	2,311	2,500	2,500	3,000	3,000	3,000	3,000
01425356100	Office Supplies & Expenses	1,590	850	850	875	875	875	875
01425356902	Uniforms	6,557	6,400	6,400	5,600	5,600	5,600	5,600
01425356903	Medical Supplies	668	750	750	750	750	750	750
01425356904	Recreation Supplies	40,156	26,000	26,000	46,500	46,500	36,500	36,500
01425358100	Dues & Fees	5,250	5,000	5,000	5,500	5,500	5,500	5,500
<i>Self-Sustaining Programs Total</i>		164,434	155,763	155,763	182,432	182,432	172,425	172,425

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2536 Beach Enforcement

Mission Statement

This service will provide funding for beach attendants at Cove Island Park, Cummings Beach, West Beach and Heroy Park. In addition, funding is provided for a field permit attendant who will be responsible to supervise and manage field use and safety.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2536 Beach Enforcement

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01425361203	Seasonal	65,112	147,844	97,844	96,124	96,124	96,124	96,124
01425362200	Social Security	6,720	11,310	11,310	7,353	7,353	7,353	7,353
01425363601	Contracted Services	0	0	0	0	0	0	0
01425365301	Telephone	0	6,000	3,000	5,000	5,000	5,000	5,000
01425366605	Equipment Maintenance	0	10,000	6,000	0	0	0	0
01425366902	Uniforms	0	3,225	4,225	4,280	4,280	4,280	4,280
01425367301	Capital Outlay - Equipment	0	0	0	0	0	0	0
<i>Beach Enforcement Total</i>		<i>71,832</i>	<i>178,379</i>	<i>122,379</i>	<i>112,757</i>	<i>112,757</i>	<i>112,757</i>	<i>112,757</i>

Department Summary

Bur/Offc: 206 ***Operations: Administration***
Dept/Div: 0260 ***Administration***
Activity: 2600 ***Administration***

Mission Statement

The mission of Administration is to provide the other Bureaus of the Office of Operations with administrative assistance and to provide the general policy guidelines by which all Bureaus operate. In addition, to operate an efficient, informative, centralized payroll function for all of Operations.

To provide a centralized accounting, support and the ability for all locations to monitor respective accounts and line items.

Administration should be a support service on which all other Bureaus can rely.

Program: Human Resources Support

The mission of the Human Resources Support program within the Office of Operations is to efficiently expedite HR support processes that enhance operations.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Process PAFs	<ul style="list-style-type: none">• 688 of PAFs processed	98.8% of PAF's processed in the past 12 months that were error-free and submitted in a timely basis.
Hire Seasonals	<ul style="list-style-type: none">• 474 seasonals hired	91% of hires processed meeting managers' requirements
Update Rate Increases	<ul style="list-style-type: none">• 98 rate increases processed per year.	99% processed on time accurately.
Schedule Physicals for New Hires	<ul style="list-style-type: none">• 52 physicals scheduled.	100% completed on time to begin employees on their scheduled start date.
Make Changes in Positions	<ul style="list-style-type: none">• 7 positions updates requested.	100% approved by Personnel Commission
Attend Grievance Hearings	<ul style="list-style-type: none">• 10 Grievances hearings attended.	83% of grievances won or resolved.

Program: Payroll

The mission of the Payroll program within the Office of Operations is to provide timely, accurate data entry resulting in accurate weekly paychecks, efficient record keeping, processing of information to Human Resources and Payroll and effective interdepartmental communication.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Assemble Records	<ul style="list-style-type: none">• 140,900 records kept	99.8% of records maintained that are error-free

Department Summary

Bur/Offc: 206 **Operations:** Administration
Dept/Div: 0260 Administration
Activity: 2600 Administration

Program: Payroll

The mission of the Payroll program within the Office of Operations is to provide timely, accurate data entry resulting in accurate weekly paychecks, efficient record keeping, processing of information to Human Resources and Payroll and effective interdepartmental communication.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Data Entry	• 116,000 records entered	99.99% of records that are error-free on a weekly basis
Complete Payroll	• 11,600 employees records processed	10% reduction in time between record gathering and data entry
Update Weekly Hard Copy/Disk	• 22,634 payroll records processed	99.6% of records transmitted that are error-free
Distribute Checks	• 11,600 checks sorted and delivered	5% reduction in time between receipt of bulk checks and sorting/delivery
File and Retain Records	• 18,000 records kept	99.7% of time employees with complete, accurate records.

<u>Job Title</u>	<u>Pos</u> <u>06/07</u>	<u>Pos</u> <u>07/08</u>	<u>FY 06/07</u> <u>Budget</u> <u>Salary</u>	<u>FY 07/08</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
Account Clerk II	1	1	\$45,417	\$47,048	\$1,631	3.59%
Administration Services Bureau Chief	1	1	\$112,878	\$116,693	\$3,815	3.38%
CHARGEBACK to E.G. Brennan	0	0	(\$22,576)	(\$23,339)	(\$763)	3.38%
Director of Operations	1	1	\$100,559	\$122,971	\$22,412	22.29%
Executive Secretary	1	1	\$51,540	\$53,375	\$1,835	3.56%
	4	4	\$287,818	\$316,748	\$28,930	10.05%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

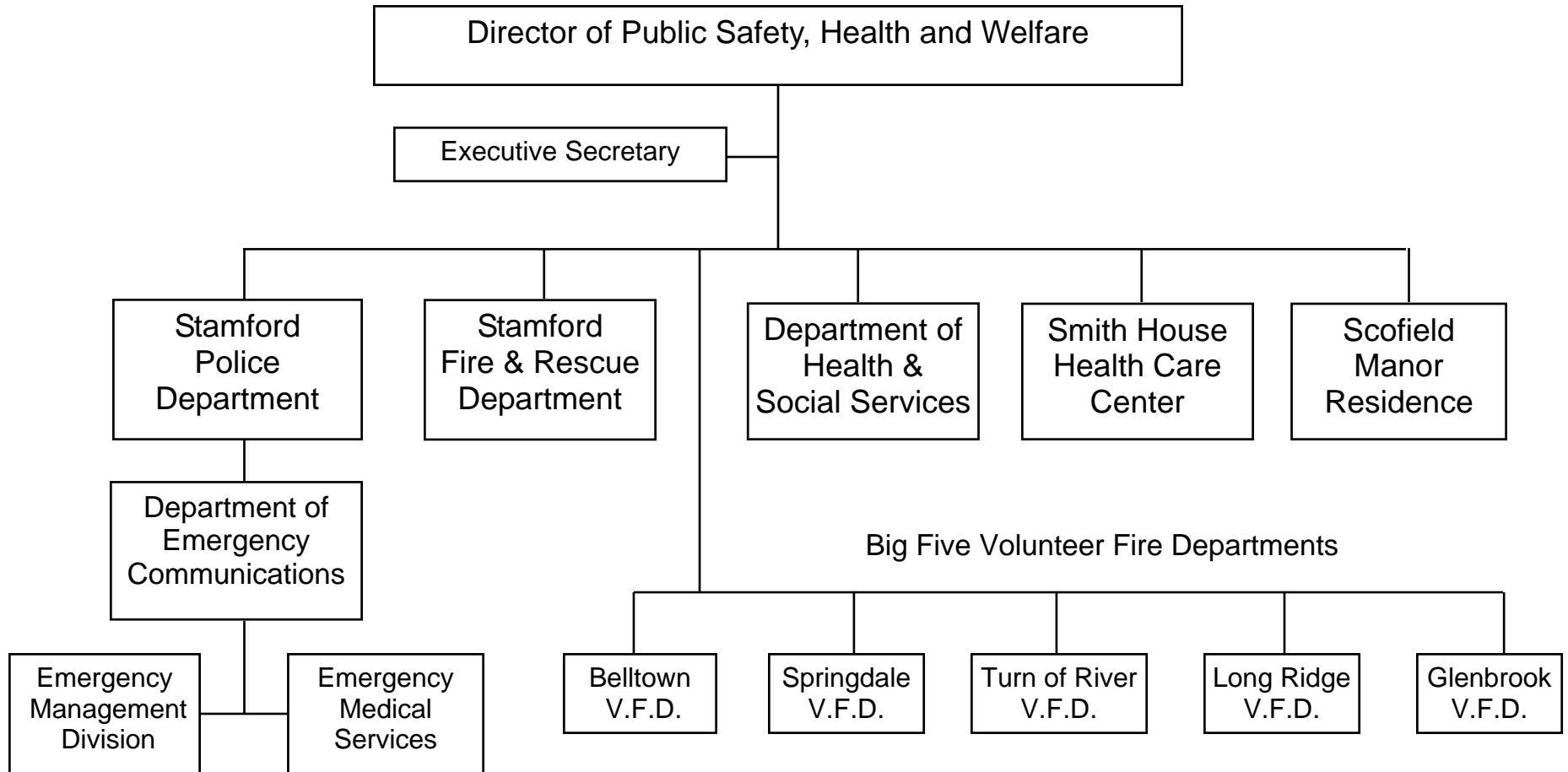
Bur/Office: 206 Operations: Administration

Dept/Div: 0260 Administration

Activity: 2600 Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01426001100	Salaries	284,852	287,818	313,152	316,748	316,748	316,748	316,748
01426001101	Reduction - Salary	0	0	52,121	0	0	0	0
01426001201	Part-Time	2,102	0	0	0	0	0	0
01426001202	Permanent Part-time	14,185	19,118	19,118	24,230	24,230	24,230	24,230
01426001301	Overtime	25,693	26,330	31,330	44,739	28,739	20,739	20,739
01426001505	Deferred Compensation	0	0	0	12,046	12,046	12,046	12,046
01426001901	Differential	0	0	18	0	0	0	0
01426002100	Medical & Life	425,371	67,824	67,824	129,759	129,759	126,499	126,499
01426002200	Social Security	24,520	25,495	25,495	30,429	29,205	28,593	28,593
01426002500	Unemployment Compensation	1,968	2,029	2,029	1,585	1,585	1,585	1,585
01426003202	Conferences & Training	6,063	1,400	2,928	4,690	1,690	1,690	1,690
01426004400	Equipment Rental	0	7,026	0	7,470	7,470	7,470	7,470
01426005101	Gasoline	0	408	0	816	816	816	816
01426005240	Payments to Insurance Fund	3,960	622	622	1,137	1,137	1,080	1,080
01426005301	Telephone	6,959	6,239	6,239	6,145	6,145	6,145	6,145
01426005405	Postage	493	4,200	4,200	4,800	800	800	800
01426005500	Copying & Printing	6,870	15,768	10,768	16,368	16,368	14,368	14,368
01426006100	Office Supplies & Expenses	31,363	14,400	29,554	17,420	14,420	13,420	13,420
01426006605	Equipment Maintenance	846	6,455	729	13,279	1,000	1,000	1,000
01426008000	Non-Salary Budget Reduction	-2,271	0	230,479	0	0	0	0
Administration Total		832,973	485,132	796,606	631,661	592,158	577,229	577,229

City of Stamford Office of Public Safety, Health and Welfare



Fiscal Year 2007/2008 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>
<i>Bur/Offc: 310 Office of Public Safety, Health & W</i>		<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0310 Public Safety, Health & Welfare-Adm</i>								
3101	Pub Safety, Hlth & Welf-Adm	299,925	210,108	285,189	274,715	2,457,941	2,369,419	2,329,419
<i>Public Safety, Health & Welfare-Adm Total</i>		299,925	210,108	285,189	274,715	2,457,941	2,369,419	2,329,419
<i>Office of Public Safety, Health & W Total</i>		299,925	210,108	285,189	274,715	2,457,941	2,369,419	2,329,419

Department Summary

Bur/Offc: 310 *Office of Public Safety, Health & W*
Dept/Div: 0310 *Public Safety, Health & Welfare-Adm*
Activity: 3101 *Pub Safety, Hlth & Welf-Adm*

Mission Statement

As set forth in Section C5-40-1 of the Charter of the City of Stamford, the Director of Public Safety, Health and Welfare is "responsible for the administration, supervision and performance of all municipal functions related to, but not limited to police, fire, health, social services, rescue, emergency medical services, emergency management and homeland security." Other administrative duties assigned by the Mayor include housing development, selected economic development projects, and intergovernmental relations.

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Director of Public Safety, Health & Welfare	1	1	\$101,214	\$104,651	\$3,437	3.40%
Executive Secretary	1	1	\$51,090	\$52,825	\$1,735	3.40%
	2	2	\$152,304	\$157,477	\$5,172	3.40%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 310 Office of Public Safety, Health & W

Dept/Div: 0310 Public Safety, Health & Welfare-Ad

Activity: 3101 Pub Safety, Hlth & Welf-Adm

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01431011100	Salaries	151,179	152,304	155,326	157,477	157,477	157,477	157,477
01431011301	Overtime	2	103	103	106	106	106	106
01431011505	Deferred Compensation	5,000	5,000	0	10,425	10,425	10,425	10,425
01431012100	Medical & Life	118,309	27,130	27,130	35,389	35,389	34,497	34,497
01431012200	Social Security	11,972	12,042	12,042	12,853	12,853	12,853	12,853
01431013201	Education, Training & Certification	3,455	1,900	3,900	6,050	3,500	3,500	3,500
01431013601	Contracted Services	8,000	8,113	20,940	48,350	48,350	46,350	46,350
01431015101	Gasoline	0	106	106	110	110	110	110
01431015240	Payments to Insurance Fund	60	71	71	261	61,075	57,993	57,993
01431015301	Telephone	876	898	898	670	920	920	920
01431015405	Postage	123	600	600	620	620	620	620
01431015500	Copying & Printing	154	341	341	865	865	865	865
01431016100	Office Supplies & Expenses	795	1,500	1,500	1,540	1,540	1,540	1,540
01431018000	Non-Salary Budget Reduction	0	0	62,232	0	0	0	0
01431018843	Volunteer Fire Support	0	0	0	0	2,124,712	2,042,163	2,002,163
Pub Safety, Hlth & Welf-Adm Total		299,925	210,108	285,189	274,715	2,457,941	2,369,419	2,329,419

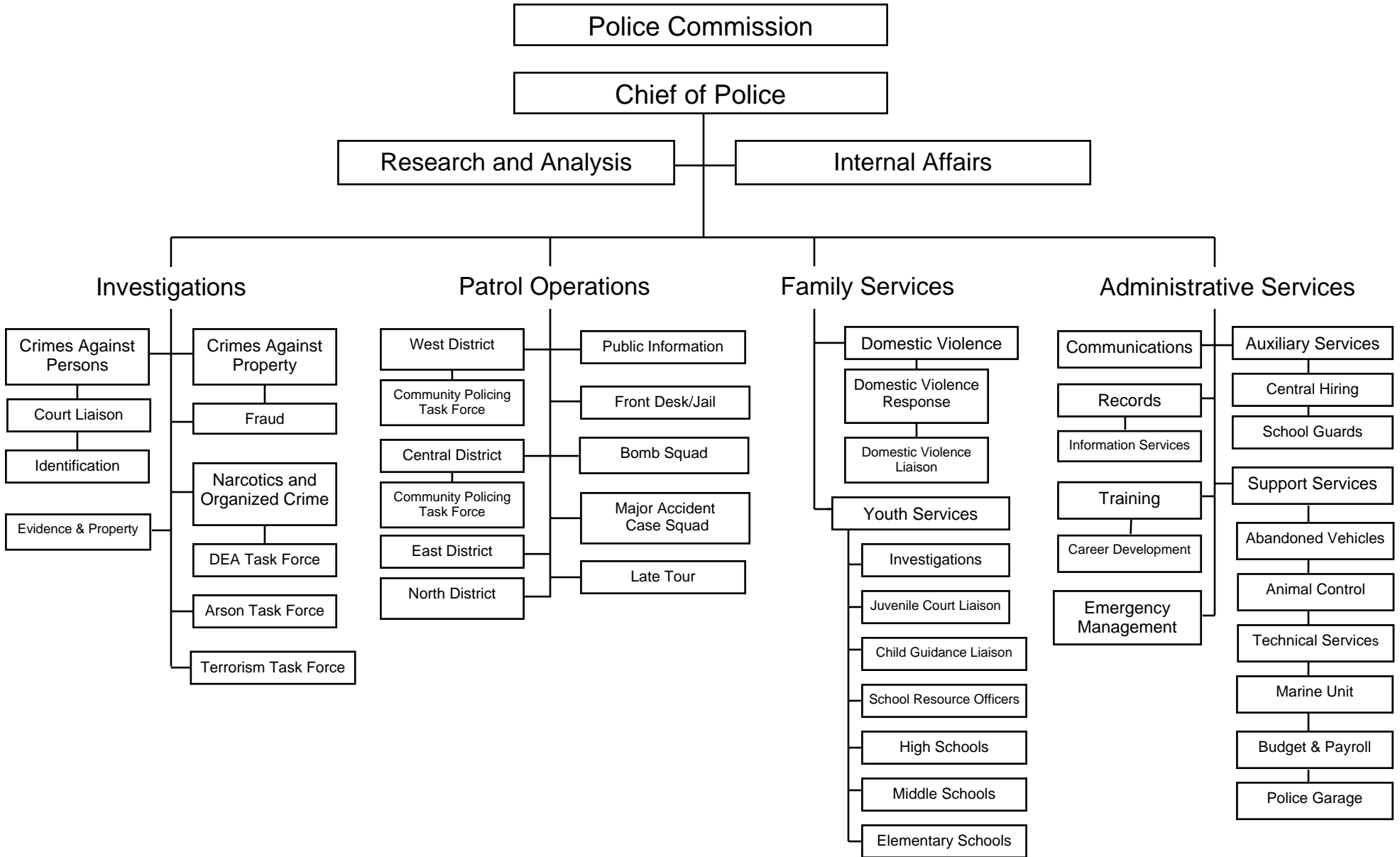
Department Summary

Bur/Offc: ***310*** ***Office of Public Safety, Health & W***
Dept/Div: ***0310*** ***Public Safety, Health & Welfare-Adm***
Activity: ***3511*** ***Floating Firefighters***

Mission Statement

The Floating Firefighters program has been discontinued. The Firefighters were transferred to Activity 3510 - Stamford Fire Department.

Stamford Police Department



Fiscal Year 2007/2008 Activity Summary Report

Fund: 0001 General Fund			FY 06/07	FY 06/07	FY 07/08	FY 07/08	FY 07/08	FY 07/08
Bur/Offc: 330 Police Department		FY 05/06	Original	Revised	Department	Mayor's	Finance	Board of
		Actual	Budget	Budget	Request	Request	Board	Reps
Dept/Div: 0330 Department Wide								
3300	Department Wide	38,678,138	37,773,527	38,333,082	41,413,996	39,492,224	38,458,316	38,333,316
3325	Universal Hiring	0	0	0	387,844	387,844	387,844	387,844
3330	Cops in Schools	394,772	0	0	0	0	0	0
Department Wide Total		39,072,910	37,773,527	38,333,082	41,801,839	39,880,067	38,846,160	38,721,160
Dept/Div: 0334 Division of Administrative Services								
3361	Support Services	1,054,981	1,165,914	1,165,264	1,421,999	1,387,652	1,237,652	1,237,652
3366	Animal Control	328,853	353,384	332,155	392,235	392,235	371,149	371,149
Division of Administrative Services Total		1,383,834	1,519,298	1,497,419	1,814,234	1,779,887	1,608,801	1,608,801
Dept/Div: 0394 Harbor Master								
3940	Harbor Master	-25,000	1,300	1,300	1,500	1,000	1,000	1,000
Harbor Master Total		-25,000	1,300	1,300	1,500	1,000	1,000	1,000
Police Department Total		40,431,744	39,294,125	39,831,801	43,617,573	41,660,954	40,455,961	40,330,961

Department Summary

Bur/Offc: 330 *Police Department*

Dept/Div: 0330 *Department Wide*

Activity: 3300 *Department Wide*

Mission Statement

As members of the community, we are dedicated to provide a safe and secure environment through our commitment to community oriented service with pride and excellence. We commit to reduce the fear of crime and protect life and property through aggressive crime fighting techniques; Prevent, detect and investigate criminal activity in collaboration with other law enforcement agencies, public and private interest groups; Apprehend offenders and maintain a vigilant watch over repeat offenders on probation, parole or community release; Maintain public order and safety through problem oriented and community based policing.

Program: Marine

The mission of the Marine program is to provide law enforcement and rescue functions to the waters of Stamford and to provide assistance and mutual aid to the US Coast Guard and neighboring towns so that life and property may be protected. To provide knowledge to the boating community regarding marine law enforcement and safety.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Enforce Laws and Ordinances	<ul style="list-style-type: none">• 4 arrests• 60 summons issued	100% increase in arrests A 22% increase in summons enforcement An 8% decrease in enforcement overall
Conduct Search & Rescue Operations	<ul style="list-style-type: none">• 157 written warnings issued• 105 searches	16% decrease in warnings 6% increase from last year * Search and rescue incidents are initiated by the report of a boat in distress and initiate a response from the SPD Marine Division.
Respond to Mutual Aid Requests	<ul style="list-style-type: none">• 7 mutual aid calls responded to	12% reduction in the number of mutual aid calls as last year
Assist Coast Guard	<ul style="list-style-type: none">• 10 assists made	47% decrease in assists
Conduct Shore Patrol	<ul style="list-style-type: none">• 465 patrol hours expended• 10 miles of coastline patrolled	Similar amount of patrol time as last year 100% of violations issued by patrol

Department Summary

Bur/Offc: 330 *Police Department*
Dept/Div: 0330 *Department Wide*
Activity: 3300 *Department Wide*

Program: Marine

The mission of the Marine program is to provide law enforcement and rescue functions to the waters of Stamford and to provide assistance and mutual aid to the US Coast Guard and neighboring towns so that life and property may be protected. To provide knowledge to the boating community regarding marine law enforcement and safety.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Make Safety Inspections	<ul style="list-style-type: none"> • 308 inspections completed 	8% increase in inspections 100% of violations resolved
Maintain Equipment	<ul style="list-style-type: none"> • 875 hours of maintenance provided 	20% increase in maintaining equipment due to more mechanical breakdowns and the repowering of Marine 2. The division received more training relating to Homeland Security
Boating Accidents	<ul style="list-style-type: none"> • 3 Boating accidents responded to 	50% decrease in accidents

Department Summary

Bur/Offc: 330 *Police Department*
Dept/Div: 0330 *Department Wide*
Activity: 3300 *Department Wide*

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$40,596	\$41,953	\$1,357	3.34%
Account Clerk II	1	1	\$45,717	\$47,248	\$1,531	3.35%
Assistant Police Chief	3	2	\$307,212	\$217,722	(\$89,490)	-29.13%
BUDGET ADJUSTMENT	0	0	(\$206,000)	(\$702,451)	(\$496,451)	241.00%
Computer Technician	1	1	\$62,238	\$64,352	\$2,114	3.40%
Electronic Tech-Civilian	1	1	\$51,640	\$53,375	\$1,735	3.36%
Equipment Mechanic 37.5	3	3	\$153,383	\$158,927	\$5,544	3.61%
Office Support Specialist	8	7	\$337,624	\$304,833	(\$32,791)	-9.71%
Police Aide	4	6	\$180,919	\$271,133	\$90,214	49.86%
Police Captain	7	7	\$642,260	\$642,237	(\$23)	0.00%
Police Chief	1	1	\$108,161	\$110,873	\$2,712	2.51%
Police Clerk-Matron	2	2	\$81,093	\$83,806	\$2,713	3.35%
Police Equipment Mechanic	1	1	\$71,545	\$71,804	\$259	0.36%
Police Lieutenant	13	13	\$1,046,130	\$1,055,022	\$8,892	0.85%
Police Officer	221	221	\$13,021,718	\$13,058,918	\$37,200	0.29%
Police Sergeant	54	54	\$3,766,275	\$3,780,022	\$13,747	0.37%
Research Assistant	2	2	\$103,081	\$106,551	\$3,470	3.37%
Secretary	1	1	\$43,053	\$44,493	\$1,440	3.34%
	324	324	\$19,856,646	\$19,410,820	(\$445,827)	-2.25%

1 Office Support Specialist position and 1 Assistant Police Chief position deleted and 2 Police Aides were added during FY 06/07.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 330 Police Department
Dept/Div: 0330 Department Wide
Activity: 3300 Department Wide

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01433001100	Salaries	19,007,262	19,856,646	19,324,846	20,113,271	19,913,271	19,535,820	19,410,820
01433001201	Part-Time	790,474	825,000	800,000	956,689	850,000	749,000	749,000
01433001301	Overtime	4,528,425	2,875,000	3,845,398	4,000,000	3,000,000	2,800,000	2,800,000
01433001302	Over Time Mandated Training	487,878	615,000	615,000	602,262	427,302	427,302	427,302
01433001501	Clothing Allowance	464,100	475,569	475,569	626,000	626,000	596,000	596,000
01433001503	Tool Allowance	1,080	1,080	1,080	1,080	1,080	1,080	1,080
01433001505	Deferred Compensation	5,000	5,000	0	31,045	31,045	31,045	31,045
01433001901	Differential	1,383,437	1,325,901	1,320,901	1,359,049	1,359,049	1,359,049	1,359,049
01433001902	Stand-By Time	77,440	80,300	89,000	105,850	85,000	85,000	85,000
01433001903	Holidays	461,552	507,442	507,442	520,128	510,128	510,128	510,128
01433001905	Accumulated Leave	159,959	100,000	250,000	200,000	100,000	100,000	100,000
01433001906	Day-Off Slips	68,207	62,000	62,000	80,000	65,000	65,000	65,000
01433001907	Court Time	141,252	135,000	125,000	152,000	135,000	135,000	135,000
01433002100	Medical & Life	4,782,217	4,782,217	4,782,217	5,967,730	5,967,730	5,817,798	5,817,798
01433002200	Social Security	327,254	395,447	395,447	462,235	429,502	429,502	429,502
01433002305	Police Pension Fund	1,465,141	1,719,000	1,729,605	1,700,000	1,700,000	1,700,000	1,700,000
01433002400	College Tuition	124,291	80,000	90,750	125,000	100,000	100,000	100,000
01433002500	Unemployment Compensation	12,036	19,218	19,218	15,015	15,015	15,015	15,015
01433003202	Conferences & Training	350	0	0	0	0	0	0
01433003301	Psychological Testing	675	0	0	0	0	0	0
01433003302	Recruitment & Hiring	24,906	71,760	69,760	98,360	98,360	98,360	98,360

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 330 Police Department
Dept/Div: 0330 Department Wide
Activity: 3300 Department Wide

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01433003303	Medical Examinations	0	3,000	0	3,000	500	500	500
01433003305	EAP Programs	61,610	65,000	60,000	66,625	66,625	66,625	66,625
01433004400	Equipment Rental	0	0	6,000	10,596	10,596	10,596	10,596
01433004401	Facility Rental	150	0	0	0	0	0	0
01433005240	Payments to Insurance Fund	3,832,404	3,357,407	3,357,407	3,478,153	3,478,153	3,302,628	3,302,628
01433005405	Postage	9,918	10,118	8,118	10,371	10,371	10,371	10,371
01433005500	Copying & Printing	7,965	7,000	3,000	28,250	28,250	28,250	28,250
01433006100	Office Supplies & Expenses	60,575	60,000	56,030	70,000	60,000	60,000	60,000
01433006101	Business Expense	7,031	5,000	8,400	5,125	5,125	5,125	5,125
01433006603	Building Maintenance	31,534	25,000	13,500	25,625	25,625	25,625	25,625
01433006605	Equipment Maintenance	8,996	36,000	37,000	37,000	37,000	37,000	37,000
01433006610	Software Maintenance	86,862	99,186	101,861	120,361	120,361	120,361	120,361
01433006700	Small Tools & Replacement	12,988	13,586	4,786	20,586	14,586	14,586	14,586
01433006710	Non Capital Computer Equipment	-84	0	0	0	0	0	0
01433006902	Uniforms	82,603	65,000	84,600	250,710	84,670	84,670	84,670
01433006905	Ammunition	41,708	44,950	44,950	73,230	63,230	63,230	63,230
01433007303	Capital Outlay - Emergency Equipme	73,306	0	3,550	28,000	28,000	28,000	28,000
01433008822	Police Commission Expense	510	150	0	150	150	150	150
01433008823	Investigations	20,656	30,050	23,500	50,000	25,000	25,000	25,000
01433008826	Internal Affairs Expense	0	500	147	500	500	500	500
01433008828	Marine Police Unit Expense	16,446	20,000	17,000	20,000	20,000	20,000	20,000

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 330 Police Department
Dept/Div: 0330 Department Wide
Activity: 3300 Department Wide

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01433008902	Settlement Non-Contract Claims	10,025	0	0	0	0	0	0
<i>Department Wide Total</i>		38,678,138	37,773,527	38,333,082	41,413,996	39,492,224	38,458,316	38,333,316

Department Summary

Bur/Offc: **330** **Police Department**
Dept/Div: **0330** **Department Wide**
Activity: **3325** **Universal Hiring**

Mission Statement

The Stamford Police Department has been awarded a grant by the U. S. Department of Justice’s Community Oriented Policing Services (COPS) Universal Hiring Program. This three year program helps law enforcement agencies pay for the salaries and benefits of new officers. As part of overall program compliance, at the conclusion of the program, funding for the officers hired under the program must be identified separately in the City's operating budget for one year. Next year, this program will be merged with Department Wide Activities.

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Police Officer	0	7	\$0	\$382,301	\$382,301	100.00%
	0	7	\$0	\$382,301	\$382,301	100.00%

These positions were previously located in the Grants Budget (Fund 24).

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 330 Police Department
Dept/Div: 0330 Department Wide
Activity: 3325 Universal Hiring

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01433251100	Salaries	0	0	0	382,301	382,301	382,301	382,301
01433252200	Social Security	0	0	0	5,543	5,543	5,543	5,543
<i>Universal Hiring Total</i>		0	0	0	387,844	387,844	387,844	387,844

Department Summary

Bur/Offc: 330 Police Department

Dept/Div: 0330 Department Wide

Activity: 3330 Cops in Schools

Mission Statement

The mission of the Cops in Schools Program has been merged with other activities. This information is shown for historical purposes only.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 330 Police Department
Dept/Div: 0330 Department Wide
Activity: 3330 Cops in Schools

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01433301100	Salaries	388,923	0	0	0	0	0	0
01433302200	Social Security	5,849	0	0	0	0	0	0
<i>Cops in Schools Total</i>		394,772	0	0	0	0	0	0

Department Summary

Bur/Offc: 330 Police Department
Dept/Div: 0334 Division of Administrative Services
Activity: 3361 Support Services

Mission Statement

As members of the community, we are dedicated to provide a safe and secure environment through our commitment to community oriented service with pride and excellence. We commit to reduce the fear of crime and protect life and property through aggressive crime fighting techniques; Prevent, detect and investigate criminal activity in collaboration with other law enforcement agencies, public and private interest groups; Apprehend offenders and maintain a vigilant watch over repeat offenders on probation, parole or community release; Maintain public order and safety through problem oriented and community based policing.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 330 Police Department

Dept/Div: 0334 Division of Administrative Services

Activity: 3361 Support Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01433613201	Education, Training & Certification	69,522	48,500	70,500	70,000	59,500	59,500	59,500
01433613601	Contracted Services	17,682	22,000	16,023	22,550	20,000	20,000	20,000
01433613622	Contracted Svcs - Custodial	0	0	0	150,000	150,000	0	0
01433615101	Gasoline	226,922	292,320	292,320	311,512	292,500	292,500	292,500
01433615301	Telephone	73,335	64,000	60,000	59,900	59,900	59,900	59,900
01433615303	Communication Utilities	74,434	111,192	109,992	136,896	136,896	136,896	136,896
01433616202	Water	3,757	5,190	4,190	5,294	5,294	5,294	5,294
01433616204	Electric - Utility	111,657	126,132	130,132	146,243	146,243	146,243	146,243
01433616205	Natural Gas - Utility	78,712	87,000	87,000	104,400	104,400	104,400	104,400
01433616206	Sewer - Utility	25	2,973	2,973	3,419	3,419	3,419	3,419
01433616601	Vehicle Maintenance	177,562	180,000	175,400	184,500	184,500	184,500	184,500
01433616612	Communication Equip Maintenance	205,240	200,000	195,500	200,000	200,000	200,000	200,000
01433618825	Prisoners Services Expense	11,615	19,500	16,653	20,000	20,000	20,000	20,000
01433618912	Miscellaneous Communication Exp	4,518	7,107	4,581	7,285	5,000	5,000	5,000
<i>Support Services Total</i>		<i>1,054,981</i>	<i>1,165,914</i>	<i>1,165,264</i>	<i>1,421,999</i>	<i>1,387,652</i>	<i>1,237,652</i>	<i>1,237,652</i>

Department Summary

Bur/Offc: **330** *Police Department*
Dept/Div: **0334** *Division of Administrative Services*
Activity: **3366** *Animal Control*

Mission Statement

To enforce the applicable provision of Title 22 of the Connecticut Statutes and Chapter 111 of the Code of the City of Stamford, Connecticut. To update and implement effective Animal Control programs emphasizing responsible pet ownership, humane education, and reducing pet overpopulation to enrich the lives of the citizens and animals of Stamford.

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Animal Control Manager	1	1	\$52,223	\$56,331	\$4,108	7.87%
Animal Shelter Maintainer	1	1	\$33,820	\$36,076	\$2,256	6.67%
Assistant Municipal Animal Control	3	3	\$129,213	\$135,246	\$6,033	4.67%
BUDGET ADJUSTMENT	0	0	\$0	(\$19,000)	(\$19,000)	100.00%
	5	5	\$215,255	\$208,653	(\$6,603)	-3.07%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 330 Police Department

Dept/Div: 0334 Division of Administrative Services

Activity: 3366 Animal Control

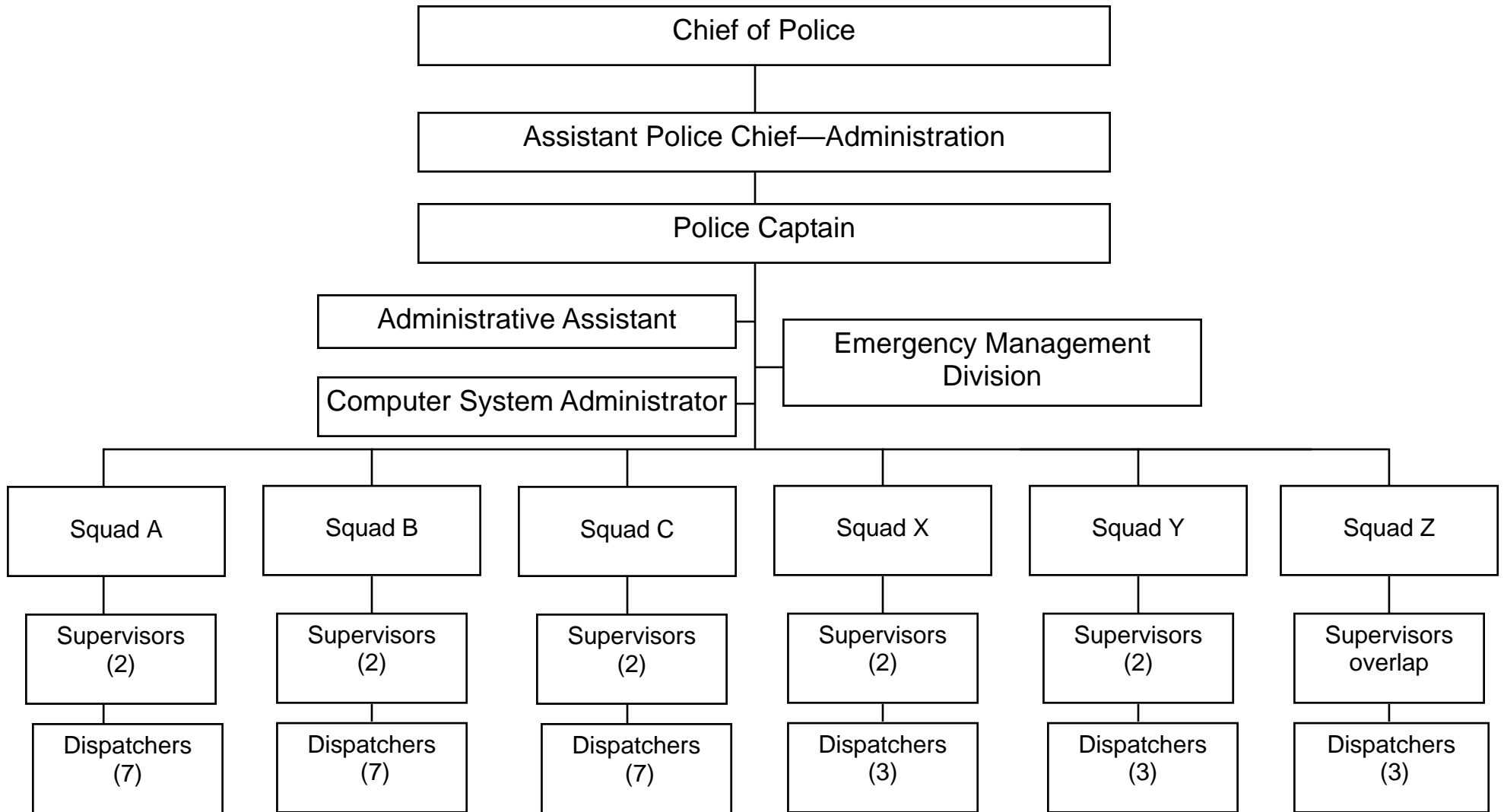
Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01433661100	Salaries	168,970	215,255	187,155	227,653	227,653	208,653	208,653
01433661201	Part-Time	1,923	17,305	17,305	18,910	18,910	18,910	18,910
01433661301	Overtime	30,245	13,000	26,500	13,390	13,390	13,390	13,390
01433661501	Clothing Allowance	375	375	375	375	375	375	375
01433661901	Differential	3,521	3,500	3,500	3,819	3,819	3,819	3,819
01433662100	Medical & Life	54,264	54,259	54,259	68,988	68,988	67,255	67,255
01433662200	Social Security	16,506	19,082	19,082	20,207	20,207	20,207	20,207
01433665240	Payments to Insurance Fund	1,140	1,650	1,650	6,997	6,997	6,644	6,644
01433665301	Telephone	1,180	1,248	1,248	1,029	1,029	1,029	1,029
01433665405	Postage	0	130	0	133	133	133	133
01433665500	Copying & Printing	0	400	400	400	400	400	400
01433666100	Office Supplies & Expenses	606	1,180	750	1,209	1,209	1,209	1,209
01433666611	Dog Maintenance Expense	48,660	25,000	19,931	25,625	25,625	25,625	25,625
01433666700	Small Tools & Replacement	1,464	1,000	0	3,500	3,500	3,500	3,500
<i>Animal Control Total</i>		328,853	353,384	332,155	392,235	392,235	371,149	371,149

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 330 Police Department
Dept/Div: 0394 Harbor Master
Activity: 3940 Harbor Master

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01439403001	Professional Consultant	-25,000	0	0	0	0	0	0
01439405101	Gasoline	0	800	800	1,000	1,000	1,000	1,000
01439406700	Small Tools & Replacement	0	500	500	500	0	0	0
Harbor Master Total		-25,000	1,300	1,300	1,500	1,000	1,000	1,000

City of Stamford Department of Emergency Communications



Fiscal Year 2007/2008 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>
<i>Bur/Offc: 335 Emergency Communications Center</i>		<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0335 Emergency Communications Center</i>								
3350	Emergency Communications Center	2,824,781	3,112,365	3,184,565	3,351,413	3,240,725	3,199,595	3,199,595
Emergency Communications Center Total		2,824,781	3,112,365	3,184,565	3,351,413	3,240,725	3,199,595	3,199,595
<i>Dept/Div: 0396 Stamford Emergency Medical Services</i>								
3960	Stamford EMS	926,117	998,911	998,911	1,072,859	1,072,859	1,070,859	1,070,859
Stamford Emergency Medical Services Total		926,117	998,911	998,911	1,072,859	1,072,859	1,070,859	1,070,859
Emergency Communications Center Total		3,750,898	4,111,276	4,183,476	4,424,272	4,313,584	4,270,454	4,270,454

Department Summary

Bur/Offc: 335 *Emergency Communications Center*
Dept/Div: 0335 *Emergency Communications Center*
Activity: 3350 *Emergency Communications Center*

Mission Statement

The Department of Emergency Communications is the fourth component of the public safety response system. DEC provides command, control and information services which are needed by the three more traditionally recognized public safety agencies to carry out their respective missions. DEC personnel are the first representatives of local government to interact with citizens in need. Without leaving their workplace, they are the first public safety persons to "arrive at the scene". Using all of their acquired skills, DEC personnel gather information concerning a problem or complaint. That information is relayed to public safety agencies who then decide upon appropriate courses of action. DEC personnel track each incident and process updated information as situations continue to unfold. The objective is to facilitate that flow of information, seamlessly.

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Admin Assistant	1	0	\$40,114	\$0	(\$40,114)	-100.00%
BUDGET ADJUSTMENT	0	0	\$0	(\$30,000)	(\$30,000)	100.00%
Computer Systems Administrator-ECC	1	1	\$83,643	\$78,239	(\$5,404)	-6.46%
Office Support Specialist	0	1	\$0	\$43,843	\$43,843	100.00%
Public Safety Disp I	29	29	\$1,725,798	\$1,860,522	\$134,724	7.81%
Telecommunicator	1	1	\$48,722	\$52,490	\$3,769	7.74%
	32	32	\$1,898,276	\$2,005,094	\$106,818	5.63%

1 Admin Assistant deleted and 1 Office Support Specialist added during FY 06-07

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 335 Emergency Communications Center

Dept/Div: 0335 Emergency Communications Center

Activity: 3350 Emergency Communications Center

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01433501100	Salaries	1,640,828	1,898,276	1,846,276	2,035,094	2,035,094	2,005,094	2,005,094
01433501201	Part-Time	22,187	0	10,000	0	0	0	0
01433501301	Overtime	331,607	220,000	342,500	382,243	300,000	300,000	300,000
01433501302	Over Time Mandated Training	17,626	12,423	15,923	26,217	24,217	24,217	24,217
01433501901	Differential	99,985	112,848	112,848	120,094	120,094	120,094	120,094
01433502100	Medical & Life	420,516	420,512	420,512	421,982	421,982	411,380	411,380
01433502200	Social Security	181,061	172,014	172,014	196,119	189,675	189,675	189,675
01433502500	Unemployment Compensation	6,216	6,402	6,402	5,002	5,002	5,002	5,002
01433503201	Education, Training & Certification	4,375	6,278	6,278	44,023	44,023	44,023	44,023
01433505101	Gasoline	0	548	548	548	548	548	548
01433505240	Payments to Insurance Fund	19,800	145,792	145,792	10,457	10,457	9,929	9,929
01433505301	Telephone	48,952	58,068	58,068	44,568	44,568	44,568	44,568
01433505303	Communication Utilities	11,055	25,704	13,404	11,340	11,340	11,340	11,340
01433505405	Postage	73	100	100	100	100	100	100
01433505500	Copying & Printing	6	100	100	100	100	100	100
01433506100	Office Supplies & Expenses	5,773	7,000	7,000	7,175	7,175	7,175	7,175
01433506605	Equipment Maintenance	13,404	24,300	24,300	44,300	24,300	24,300	24,300
01433506700	Small Tools & Replacement	1,317	2,000	2,300	2,050	2,050	2,050	2,050
01433506710	Non Capital Computer Equipment	0	0	200	0	0	0	0
<i>Emergency Communications Center Total</i>		2,824,781	3,112,365	3,184,565	3,351,413	3,240,725	3,199,595	3,199,595

Department Summary

Bur/Offc: 335 ***Emergency Communications Center***
Dept/Div: 0396 ***Stamford Emergency Medical Services***
Activity: 3960 ***Stamford EMS***

Mission Statement

Stamford Emergency Medical Services Inc.

The basic beliefs and policies of the corporation are:

To provide the residents of the City of Stamford with high quality professional emergency medical services, including advanced life support services, and to promote the general awareness of the services available to them.

To treat each patient, co-worker and volunteer in a professional, courteous and compassionate manner. To render treatment to all patients as prescribed and directed by the Medical Control Authority and the State of Connecticut Office of Emergency Medical Services.

To never deny any person treatment because of their inability to pay for services rendered.

To promote volunteering as an important source of community contact and service. To provide interested volunteers a place of training and development for entering the EMS profession.

To operate its business in accordance with the bylaws of the corporation and any governing laws of the State of Connecticut Department of Health and Addiction Services, Office of Emergency Medical Services.

Program: Emergency Response

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Labor	<ul style="list-style-type: none"> Negotiate 3-year labor agreement with competitive wages & benefits Continue to attract qualified candidates for employment 	<p>Negotiations are ongoing</p> <p>Staffing at nearly 100%</p>
Operations	<ul style="list-style-type: none"> Monitor response times to ensure that at least 93% of SEMS responses to ALS calls are < 8 minutes Conduct drills with other agencies to test readiness for events/incidents 	<p>ALS responses at 93.18% within 8 minutes for the past 12 months</p> <p>Participated in 4 large scale drills this fiscal year.</p>

Department Summary

Bur/Offc: 335 *Emergency Communications Center*
Dept/Div: 0396 *Stamford Emergency Medical Services*
Activity: 3960 *Stamford EMS*

Program: Emergency Response

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Operations	<ul style="list-style-type: none"> • Upgrade paperless reporting system - EMS Pro 	On Schedule for Spring 2007
Ambulance Fleet	<ul style="list-style-type: none"> • Purchase 1 new ambulance to replace oldest current unit bringing fleet up to date with vehicle replacement plan 	Completed 12/2006
Billing/IT	<ul style="list-style-type: none"> • Send 95% of outstanding accounts to collection within 90 days • keep bad debt at a maximum of 23% of net revenue • Maintain patient signature compliance at time of transport to minimize claim denials 	Ongoing Ongoing Ongoing
Quality of Care	<ul style="list-style-type: none"> • • • Utilize AHA Training Center status to conduct training for professionals and the public • Work with Medical Control Authority to enhance the treatments and procedures in the field • Reach 99% patient satisfaction 	Reach 99% patient satisfaction Compare data regarding objective measurement of pre - hospital care with similar EMS agencies Numerous training classes for CPR and AED conducted during the year including SPD In January 2007, hired new director of QA to augment relationship with hospital to ensure quality across the entire organization Latest patient satisfaction figures stand at 99% excellent or good responses
Community Development	<ul style="list-style-type: none"> • Continue school outreach program with 911 education as well as drunk driving awareness • Provide training to local corporations/community groups 	Conducted 911 education to thousands of students as well as drunk driving program at Westhill High School Met with numerous community groups during the year.

Department Summary

Bur/Offc: 335 *Emergency Communications Center*
Dept/Div: 0396 *Stamford Emergency Medical Services*
Activity: 3960 *Stamford EMS*

Program: *Emergency Response*

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Community Development	<ul style="list-style-type: none"> • Meet with skilled nursing facilities to increase Medicare compliance awareness and improve quality care 	Meet with several facilities during the year including Smith House and St Camillus
Access Ambulance	<ul style="list-style-type: none"> • Implement invalid coach expansion plan through acquisition of DOT license • Continue to maximize market share from local facilities 	Acquired new vehicles and expanded service throughout 2006. Ongoing
Labor	<ul style="list-style-type: none"> • Continue success of the labor management/safety committee regarding policies, procedures, quality improvement and safety 	Committee continues to meet quarterly and reviews all injuries & accidents
Ambulance Fleet	<ul style="list-style-type: none"> • Continue aggressive preventive maintenance program 	Ongoing

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 335 Emergency Communications Center

Dept/Div: 0396 Stamford Emergency Medical Servic

Activity: 3960 Stamford EMS

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01439603601	Contracted Services	830,000	900,000	900,000	975,000	975,000	975,000	975,000
01439606606	Radio Maintenance	96,117	98,911	98,911	97,859	97,859	95,859	95,859
Stamford EMS Total		926,117	998,911	998,911	1,072,859	1,072,859	1,070,859	1,070,859

Fiscal Year 2007/2008 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>
<i>Bur/Offc: 340 The Big Five Volunteer Fire Depts</i>		<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0341 The Big Five Volunteer Fire Depts</i>								
3410	The Big Five Volunteer Fire Depts	2,156,043	2,110,433	2,110,433	3,392,400	0	0	0
3411	Big 5 Vol FD-Glenbrook	1,002,286	949,010	989,557	943,673	943,673	935,709	935,709
3412	Big 5 Vol FD-Belltown	961,691	942,255	961,255	967,932	903,908	896,515	896,515
3413	Big 5 Vol FD-TOR	1,892,235	1,853,835	1,798,239	1,991,639	1,937,968	1,852,337	1,852,337
<i>The Big Five Volunteer Fire Depts Total</i>		<i>6,012,255</i>	<i>5,855,533</i>	<i>5,859,484</i>	<i>7,295,644</i>	<i>3,785,549</i>	<i>3,684,561</i>	<i>3,684,561</i>
<i>The Big Five Volunteer Fire Depts Total</i>		<i>6,012,255</i>	<i>5,855,533</i>	<i>5,859,484</i>	<i>7,295,644</i>	<i>3,785,549</i>	<i>3,684,561</i>	<i>3,684,561</i>

Department Summary

Bur/Offc: 340 The Big Five Volunteer Fire Depts

Dept/Div: 0341 The Big Five Volunteer Fire Depts

Activity: 3410 The Big Five Volunteer Fire Depts

Mission Statement

Turn of River VFD: The Turn of River Fire Department has a long and proud history, dating back to its incorporation in 1928. Today, we find that our mission has changed little since our inception. We are committed to providing the best possible fire and rescue service to the homes and businesses we protect in the Turn of River district, as well as becoming involved in the special needs of our community.

What has changed tremendously, and continues to change, is the specific services that we provide and the number of times that we are called upon to assist our neighbors. TRFD are the "First Responders " within our entire district. This means that in addition to responding to fires and other similar emergencies, we are now called upon for a very high number of EMS incidents, HAZMAT incidents and possible terror attacks, as well as various non-emergency calls.

Long Ridge VFD:

"The purpose of the Company shall be the preservation of life and property during fires and other emergencies, as may occur in the Long Ridge Fire district and vicinity."

(Article I, Section 2 Long Ridge Fire Company, Inc. By - Laws)

New Hope VFD:

Continue to provide the highest level of fire protection for Glenbrook community and all other surrounding districts. To provide a strong community involvement in the education of fire safety. To continue a strong growth of volunteer membership in our firefighting force. Our commitment to excellence in firefighting is proven by the dedication of our volunteers by pursuing aggressively all educational opportunities that promote firefighting training and public education in fire safety. To increase the number of career staff firefighters. To continue our cost effective fire protection, by utilizing both paid and volunteer firefighters.

Belltown VFD:

In nearly three-quarters of a century, our mission remains the same; "To protect the lives and property of the people of Belltown and the entire community when called upon. To strive to be the best we can be by keeping abreast of the latest advances in the suppression of fire and training and the latest advances in first responder.

Springdale VFD:

The mission of the Springdale Fire Company is to assure and improve the safety of the citizens of Springdale and the members of the Springdale Fire Company.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 340 The Big Five Volunteer Fire Depts

Dept/Div: 0341 The Big Five Volunteer Fire Depts

Activity: 3410 The Big Five Volunteer Fire Depts

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01434105240	Payments to Insurance Fund	51,936	47,306	47,306	60,814	0	0	0
01434108845	TOR VFD	320,900	324,600	324,600	350,000	0	0	0
01434108846	LONG RIDGE VFD	1,305,667	1,251,627	1,251,627	2,447,494	0	0	0
01434108847	GLENBROOK VFD	157,392	162,300	162,300	162,300	0	0	0
01434108848	BELLTOWN VFD	160,148	162,300	162,300	203,000	0	0	0
01434108849	SPRINGDALE VFD	160,000	162,300	162,300	168,792	0	0	0
<i>The Big Five Volunteer Fire Depts Total</i>		<i>2,156,043</i>	<i>2,110,433</i>	<i>2,110,433</i>	<i>3,392,400</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department Summary

Bur/Offc: 340 *The Big Five Volunteer Fire Depts*
Dept/Div: 0341 *The Big Five Volunteer Fire Depts*
Activity: 3411 *Big 5 Vol FD-Glenbrook*

Mission Statement

New Hope VFD:

Continue to provide the highest level of fire protection for Glenbrook community and all other surrounding districts. To provide a strong community involvement in the education of fire safety. To continue a strong growth of volunteer membership in our firefighting force. Our commitment to excellence in firefighting is proven by the dedication of our volunteers by pursuing aggressively all educational opportunities that promote firefighting training and public education in fire safety. To increase the number of career staff firefighters. To continue our cost effective fire protection, by utilizing both paid and volunteer firefighters.

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Fire Marshall / Firefighter	1	1	\$73,201	\$70,216	(\$2,986)	-4.08%
Firefighter	8	8	\$538,810	\$534,731	(\$4,080)	-0.76%
	9	9	\$612,011	\$604,946	(\$7,065)	-1.15%

Based on the results of the budgetary process, the Director of Public Safety Health & Welfare has attempted to initiate a re-organization of Fire Services, which may require changes to these numbers, subsequent to publication.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 340 The Big Five Volunteer Fire Depts

Dept/Div: 0341 The Big Five Volunteer Fire Depts

Activity: 3411 Big 5 Vol FD-Glenbrook

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01434111100	Salaries	596,624	612,011	598,011	604,946	604,946	604,946	604,946
01434111301	Overtime	157,284	118,137	166,137	121,681	121,681	116,681	116,681
01434111501	Clothing Allowance	4,500	4,500	4,500	4,500	4,500	4,500	4,500
01434111901	Differential	46,061	42,609	42,609	43,887	43,887	43,887	43,887
01434111902	Stand-By Time	3,604	3,650	3,650	3,650	3,650	3,650	3,650
01434111903	Holidays	56,851	29,912	34,912	30,809	30,809	30,809	30,809
01434112100	Medical & Life	122,088	122,084	122,084	117,963	117,963	114,999	114,999
01434112200	Social Security	12,385	11,607	11,607	11,737	11,737	11,737	11,737
01434112400	College Tuition	0	1,000	2,547	1,000	1,000	1,000	1,000
01434115101	Gasoline	2,889	3,500	3,500	3,500	3,500	3,500	3,500
<i>Big 5 Vol FD-Glenbrook Total</i>		<i>1,002,286</i>	<i>949,010</i>	<i>989,557</i>	<i>943,673</i>	<i>943,673</i>	<i>935,709</i>	<i>935,709</i>

Department Summary

Bur/Offc: 340 The Big Five Volunteer Fire Depts
Dept/Div: 0341 The Big Five Volunteer Fire Depts
Activity: 3412 Big 5 Vol FD-Belltown

Mission Statement

Belltown VFD:

In nearly three-quarters of a century, our mission remains the same; "To protect the lives and property of the people of Belltown and the entire community wher called upon. To strive to be the best we can be by keeping abreast of the latest advances in the suppression of fire and training and the latest advances in first responder.

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Fire Marshall / Firefighter	1	1	\$72,649	\$73,406	\$757	1.04%
Firefighter	8	8	\$517,166	\$498,484	(\$18,682)	-3.61%
	9	9	\$589,814	\$571,889	(\$17,925)	-3.04%

Based on the results of the budgetary process, the Director of Public Safety Health & Welfare has attempted to initiate a re-organization of Fire Services, which may require changes to these numbers, subsequent to publication.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 340 The Big Five Volunteer Fire Depts

Dept/Div: 0341 The Big Five Volunteer Fire Depts

Activity: 3412 Big 5 Vol FD-Belltown

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01434121100	Salaries	569,054	589,814	560,814	571,889	571,889	571,889	571,889
01434121301	Overtime	172,996	143,832	191,832	198,335	150,000	145,000	145,000
01434121501	Clothing Allowance	4,500	4,500	4,500	4,500	4,500	4,500	4,500
01434121901	Differential	47,510	45,253	45,253	45,252	45,252	45,252	45,252
01434121902	Stand-By Time	3,634	3,640	3,640	3,640	3,640	3,640	3,640
01434121903	Holidays	29,284	21,658	21,658	36,658	21,658	21,658	21,658
01434122100	Medical & Life	122,088	122,084	122,084	95,265	95,265	92,872	92,872
01434122200	Social Security	12,624	11,474	11,474	12,393	11,704	11,704	11,704
Big 5 Vol FD-Belltown Total		961,691	942,255	961,255	967,932	903,908	896,515	896,515

Department Summary

Bur/Offc: 340 *The Big Five Volunteer Fire Depts*
Dept/Div: 0341 *The Big Five Volunteer Fire Depts*
Activity: 3413 *Big 5 Vol FD-TOR*

Mission Statement

Turn of River VFD: The Turn of River Fire Department has a long and proud history, dating back to its incorporation in 1928. Today, we find that our mission has changed little since our inception. We are committed to providing the best possible fire and rescue service to the homes and businesses we protect in the Turn of River district, as well as becoming involved in the special needs of our community.

What has changed tremendously, and continues to change, is the specific services that we provide and the number of times that we are called upon to assist our neighbors. TRFD are the "First Responders " within our entire district. This means that in addition to responding to fires and other similar emergencies, we are now called upon for a very high number of EMS incidents, HAZMAT incidents and possible terror attacks, as well as various non-emergency calls.

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$80,000)	(\$80,000)	100.00%
Firefighter	13	17	\$827,090	\$934,245	\$107,155	12.96%
Firefighter / Deputy Fire Marshall	3	3	\$206,054	\$203,229	(\$2,825)	-1.37%
Supervisor Fire Prev/Fire Marsh	1	1	\$90,513	\$100,860	\$10,347	11.43%
	17	21	\$1,123,657	\$1,158,334	\$34,677	3.09%

4 Firefighter positions created during FY 06-07: 2 Firefighters to be assigned as floaters and 2 to be assigned as TOR firefighters. Based on the results of the budgetary process, the Director of Public Safety Health & Welfare has attempted to initiate a re-organization of Fire Services, which may require changes to these numbers, subsequent to publication.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

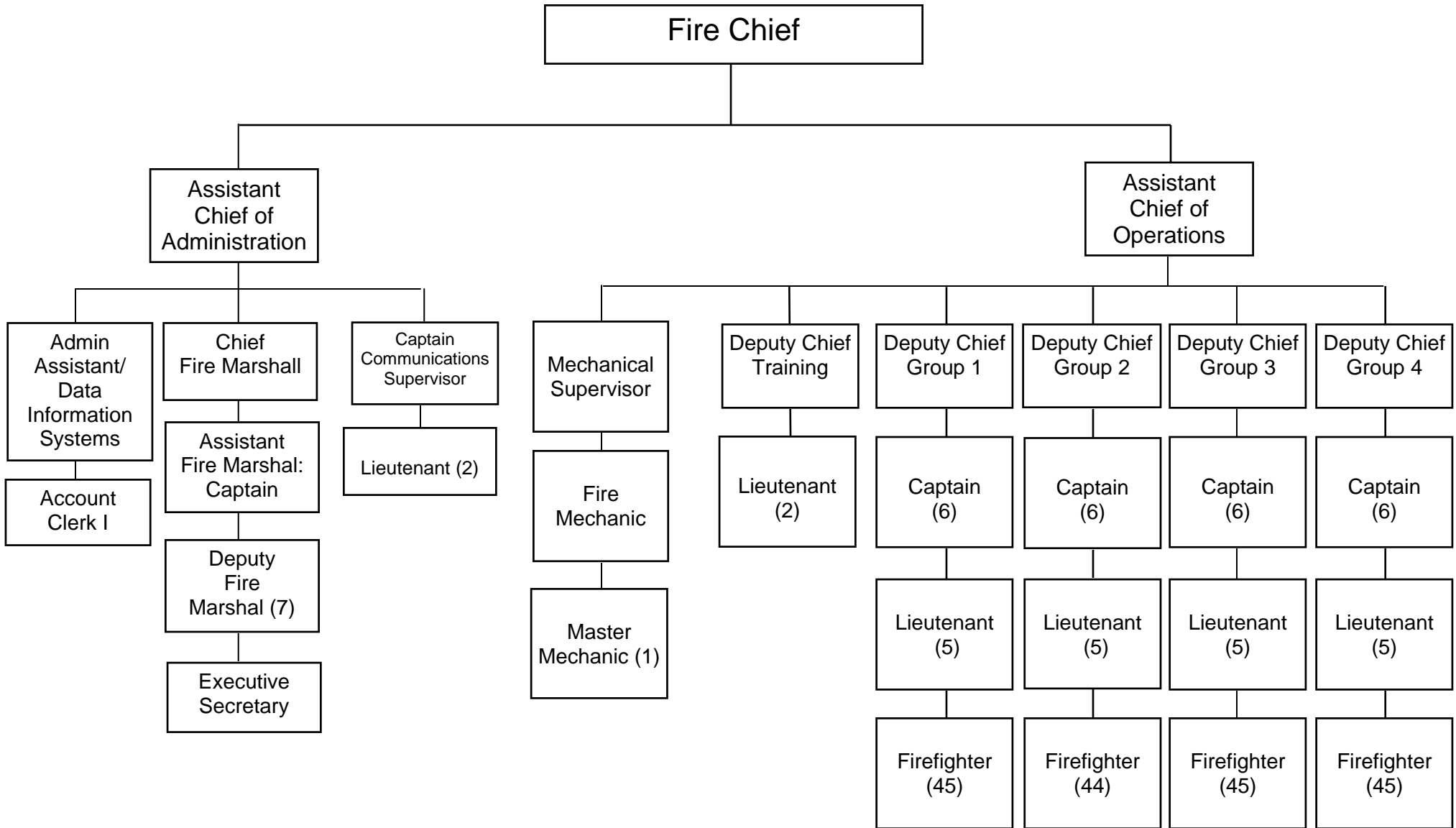
Bur/Office: 340 The Big Five Volunteer Fire Depts

Dept/Div: 0341 The Big Five Volunteer Fire Depts

Activity: 3413 Big 5 Vol FD-TOR

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01434131100	Salaries	1,083,245	1,123,657	1,066,657	1,238,334	1,238,334	1,158,334	1,158,334
01434131301	Overtime	369,153	295,000	295,000	295,000	280,000	280,000	280,000
01434131501	Clothing Allowance	8,600	10,200	10,200	10,200	10,200	10,200	10,200
01434131901	Differential	91,817	71,700	71,700	64,550	64,550	64,550	64,550
01434131902	Stand-By Time	3,866	4,000	4,000	7,519	4,000	4,000	4,000
01434131903	Holidays	81,328	90,687	90,687	123,091	90,000	90,000	90,000
01434132100	Medical & Life	230,604	230,603	230,603	224,130	224,130	218,499	218,499
01434132200	Social Security	23,242	24,488	24,488	25,315	24,754	24,754	24,754
01434132400	College Tuition	0	2,000	4,404	3,500	2,000	2,000	2,000
01434135101	Gasoline	380	1,500	500	0	0	0	0
Big 5 Vol FD-TOR Total		1,892,235	1,853,835	1,798,239	1,991,639	1,937,968	1,852,337	1,852,337

Stamford Fire & Rescue



Fiscal Year 2007/2008 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>
<i>Bur/Offc: 350 Stamford Fire Department</i>		<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0351 Stamford Fire Department</i>								
3510	Stamford Fire Department	27,203,805	28,485,389	29,179,758	31,575,574	30,923,957	30,293,615	30,293,615
Stamford Fire Department Total		27,203,805	28,485,389	29,179,758	31,575,574	30,923,957	30,293,615	30,293,615
<i>Dept/Div: 0353 Training Division</i>								
3533	Fire Training Center	23,985	45,094	38,094	78,791	36,791	36,713	36,713
Training Division Total		23,985	45,094	38,094	78,791	36,791	36,713	36,713
Stamford Fire Department Total		27,227,790	28,530,483	29,217,852	31,654,365	30,960,748	30,330,328	30,330,328

Department Summary

Bur/Offc: 350 *Stamford Fire Department*

Dept/Div: 0351 *Stamford Fire Department*

Activity: 3510 *Stamford Fire Department*

Mission Statement

Stamford Fire & Rescue Department: Our Mission is to protect the lives and property of all citizens of Stamford in regards to Fire, Emergency Medical, and Environmental Emergencies through Education, Code Enforcement and the response of highly trained competent personnel.

Program Mission Statement

The Mission of the Fire Suppression program is to provide immediate high-level response to call for fire emergencies within the boundaries of the City of Stamford, so that fire emergencies are medicated with minimum injuries, loss of life and damage to property. Emergency response to Terrorism is to provide an immediate response with highly trained and well equipped personnel to identify, contain and neutralize the effects of weapons of mass destruction so that loss of life, injuries and property damage will be kept to a minimum. The Fire Prevention Program is to provide code enforcement, plan review and inspections activities to ensure that buildings meet with the highest level of fire safety standards to protect the public.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Generate Payroll	• 52 payrolls generated	90% of payrolls generated error free
Respond to Fire Alarms	• 4,478 fire alarms responded to	95% of alarms were responded to within 3 to 5 minutes
Respond to Medical Calls	• 3,124 medical calls responded to	94% of calls were responded to within 3 to 5 minutes
Respond to Fires	• 69 structure fire responded to	94% of calls were responded to within 3 to 5 minutes
Adhere to Mandatory Training Requirements	• 170 training classes conducted	90% of firefighters received 100% of the mandatory training required
Schedule Preventative Maintenance (fleet)	• 45 preventative maintenance jobs scheduled	50% of vehicles received preventative maintenance on schedule
Schedule Preventative Maintenance (firefighting tools)	• 145 preventative maintenance jobs scheduled	70% of firefighting tools received preventative maintenance on schedule
Conduct Fire Marshal inspections & activities	• 8,045 inspections & activities conducted	80% of inspections scheduled & completed on time.
Investigate Fires	• 222 investigations conducted	100% of investigations conducted with final determinations

Department Summary

Bur/Offc: 350 *Stamford Fire Department*
Dept/Div: 0351 *Stamford Fire Department*
Activity: 3510 *Stamford Fire Department*

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$40,296	\$41,653	\$1,357	3.37%
Administration Assistant-Data Info Systems	1	1	\$58,755	\$60,731	\$1,977	3.36%
Assistant Fire Chief	2	2	\$214,106	\$221,003	\$6,897	3.22%
BUDGET ADJUSTMENT	0	0	(\$100,000)	(\$539,000)	(\$439,000)	439.00%
Deputy Fire Chief	5	5	\$480,618	\$498,883	\$18,265	3.80%
Deputy Fire Marshall	7	7	\$536,348	\$555,540	\$19,192	3.58%
Executive Secretary	1	1	\$51,440	\$53,275	\$1,835	3.57%
Fire Captain	26	26	\$2,200,247	\$2,284,957	\$84,710	3.85%
Fire Chief	1	1	\$117,350	\$121,548	\$4,198	3.58%
Fire Lieutenant	24	24	\$1,742,336	\$1,813,121	\$70,786	4.06%
Fire Mechanic	1	1	\$74,376	\$76,784	\$2,407	3.24%
Firefighter	175	179	\$10,598,299	\$11,214,114	\$615,814	5.81%
Master Mechanic-Fire Equipment	1	1	\$64,314	\$66,486	\$2,172	3.38%
Mechanical Supervisor-Fire	1	1	\$84,356	\$87,136	\$2,780	3.30%
Supervisor Fire Prev/Fire Marsh	1	1	\$100,785	\$104,096	\$3,311	3.28%
	247	251	\$16,263,626	\$16,660,327	\$396,701	2.44%

4 Firefighter positions created during FY 06-07. Based on the results of the budgetary process, the Director of Public Safety Health & Welfare has attempted to initiate a re-organization of Fire Services, which may require changes to these numbers, subsequent to publication.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 350 Stamford Fire Department
Dept/Div: 0351 Stamford Fire Department
Activity: 3510 Stamford Fire Department

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01435101100	Salaries	15,240,391	16,263,626	16,258,937	17,199,327	17,099,327	16,660,327	16,660,327
01435101203	Seasonal	7,975	0	4,689	0	0	0	0
01435101301	Overtime	1,875,763	1,277,490	2,018,047	1,624,600	1,600,000	1,600,000	1,600,000
01435101501	Clothing Allowance	118,100	123,600	123,600	125,600	125,600	125,600	125,600
01435101901	Differential	1,095,381	1,117,191	1,117,191	1,163,643	1,163,643	1,163,643	1,163,643
01435101902	Stand-By Time	157,440	165,049	165,049	200,900	175,000	175,000	175,000
01435101903	Holidays	848,760	1,007,233	1,007,233	1,157,454	950,000	950,000	950,000
01435102100	Medical & Life	3,676,693	3,676,693	3,676,693	4,980,316	4,980,316	4,855,192	4,855,192
01435102200	Social Security	169,933	183,575	183,575	273,534	231,313	231,313	231,313
01435102304	Firemen's Pension Fund	530,000	1,073,000	1,073,000	630,000	630,000	630,000	630,000
01435102400	College Tuition	34,802	30,000	42,812	34,557	34,557	34,557	34,557
01435102500	Unemployment Compensation	0	1,788	1,788	1,397	1,397	1,397	1,397
01435103201	Education, Training & Certification	30,795	67,850	63,850	90,350	90,350	90,350	90,350
01435103202	Conferences & Training	629	6,230	6,230	12,597	6,000	6,000	6,000
01435103302	Recruitment & Hiring	205	5,000	0	5,150	5,150	5,150	5,150
01435103303	Medical Examinations	40,153	71,000	40,000	77,250	71,000	71,000	71,000
01435104400	Equipment Rental	11,963	15,500	13,500	15,500	15,500	15,500	15,500
01435105101	Gasoline	15,820	30,206	30,206	31,694	29,790	29,790	29,790
01435105102	Diesel Fuel	43,613	37,541	55,541	49,276	41,895	41,895	41,895
01435105240	Payments to Insurance Fund	1,354,236	1,066,978	1,066,978	1,312,164	1,312,164	1,245,946	1,245,946
01435105301	Telephone	34,196	41,960	41,960	48,385	48,385	48,385	48,385

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 350 Stamford Fire Department

Dept/Div: 0351 Stamford Fire Department

Activity: 3510 Stamford Fire Department

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01435105303	Communication Utilities	2,756	4,000	4,000	4,120	4,120	4,120	4,120
01435105405	Postage	3,686	3,500	3,500	3,605	3,605	3,605	3,605
01435105500	Copying & Printing	2,587	2,500	2,500	2,575	2,575	2,575	2,575
01435106100	Office Supplies & Expenses	21,856	25,000	25,000	26,780	23,000	23,000	23,000
01435106202	Water	1,128,656	1,302,442	1,302,442	1,343,575	1,343,575	1,343,575	1,343,575
01435106204	Electric - Utility	87,210	125,803	125,803	138,383	138,383	138,383	138,383
01435106205	Natural Gas - Utility	91,277	130,835	110,835	157,002	157,002	157,002	157,002
01435106206	Sewer - Utility	0	4,730	4,730	5,440	5,440	5,440	5,440
01435106601	Vehicle Maintenance	97,528	125,000	125,000	139,050	125,000	125,000	125,000
01435106605	Equipment Maintenance	49,474	66,580	66,580	91,377	66,377	66,377	66,377
01435106608	Alarms and Systems Maintenance	11,624	14,700	14,700	29,043	15,043	15,043	15,043
01435106609	Hydrants Maintenance	57,063	65,000	65,000	196,730	65,000	65,000	65,000
01435106700	Small Tools & Replacement	7,450	9,600	9,600	9,888	9,888	9,888	9,888
01435106720	Non Capital Firefighting Equipment	17,271	30,000	27,000	46,350	30,000	30,000	30,000
01435106801	Laundry	1,155	11,000	9,000	12,000	11,000	11,000	11,000
01435106901	Protective Clothing	75,623	137,730	129,730	137,730	137,730	137,730	137,730
01435106902	Uniforms	93,424	130,177	130,177	136,142	136,142	136,142	136,142
01435106903	Medical Supplies	28,695	30,282	30,282	31,190	31,190	31,190	31,190
01435107302	Capital Outlay - Vehicles	132,000	0	0	0	0	0	0
01435108899	Investigation-Arson	7,619	5,000	3,000	30,900	7,500	7,500	7,500
Stamford Fire Department Total		27,203,805	28,485,389	29,179,758	31,575,574	30,923,957	30,293,615	30,293,615

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

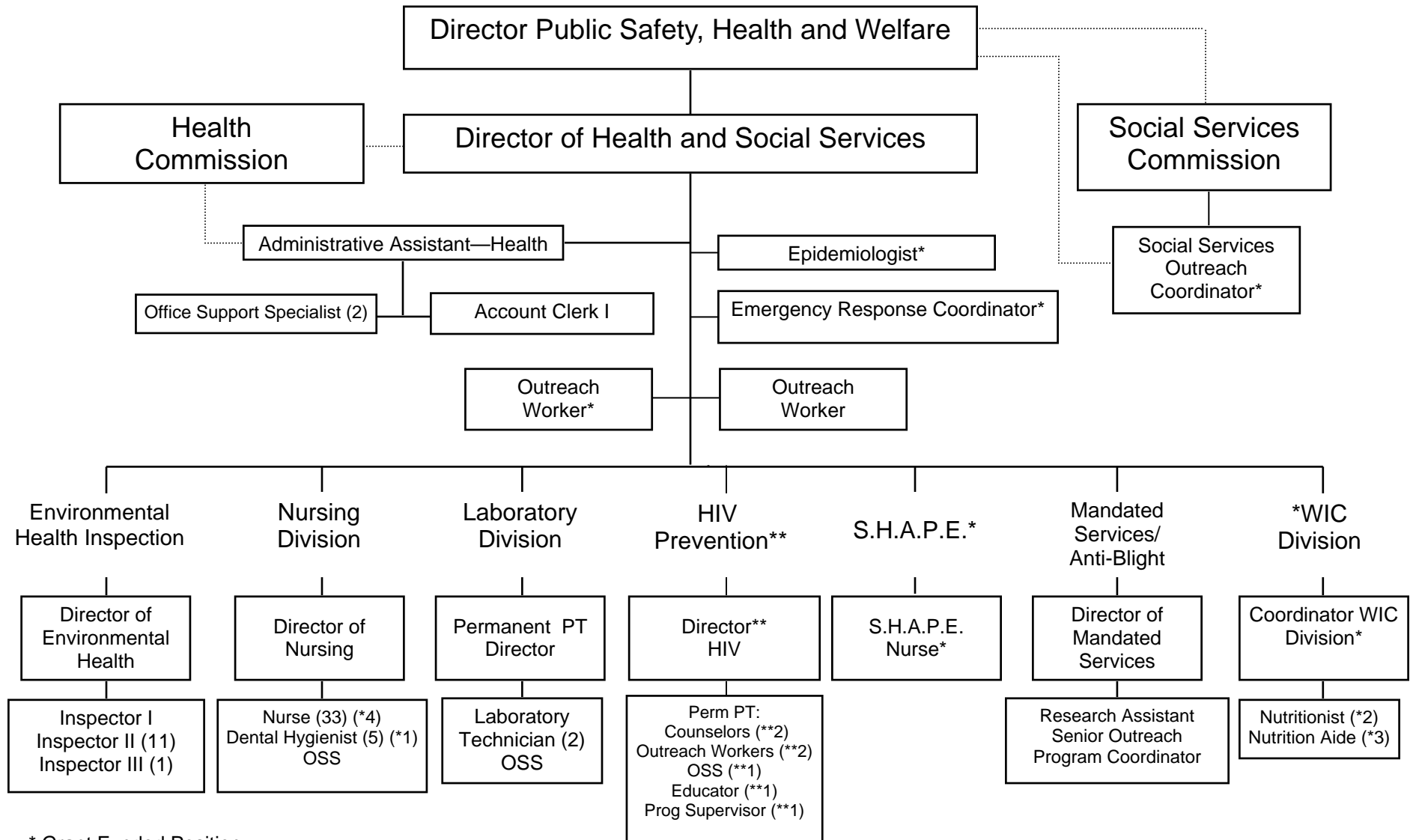
Bur/Office: 350 Stamford Fire Department

Dept/Div: 0353 Training Division

Activity: 3533 Fire Training Center

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01435331301	Overtime	2,499	0	0	0	0	0	0
01435335240	Payments to Insurance Fund	2,832	2,845	2,845	1,542	1,542	1,464	1,464
01435336205	Natural Gas - Utility	10,224	27,249	20,249	27,249	20,249	20,249	20,249
01435336614	Facility Maintenance	8,431	15,000	15,000	50,000	15,000	15,000	15,000
<i>Fire Training Center Total</i>		23,985	45,094	38,094	78,791	36,791	36,713	36,713

City of Stamford Department of Health and Social Services



* Grant Funded Position
 ** Partially Grant Funded Position

Fiscal Year 2007/2008 Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>
<i>Bur/Offc: 380 Department of Health and Social Services</i>		<i>Actual</i>	<i>Original Budget</i>	<i>Revised Budget</i>	<i>Department Request</i>	<i>Mayor's Request</i>	<i>Finance Board</i>	<i>Board of Reps</i>
<i>Dept/Div: 0381 Administration</i>								
3810	Director of Health	456,648	500,891	544,262	599,152	582,152	505,585	505,585
3811	Laboratory	320,562	323,868	337,990	379,364	379,364	367,209	367,209
<i>Administration Total</i>		<i>777,211</i>	<i>824,759</i>	<i>882,252</i>	<i>978,516</i>	<i>961,516</i>	<i>872,794</i>	<i>872,794</i>
<i>Dept/Div: 0382 Nursing Division</i>								
3820	Public School Health Program	1,944,306	1,982,046	2,043,972	2,308,818	2,305,318	2,241,068	2,241,068
3821	Private & Parochial Health Program	565,659	586,405	593,335	779,735	777,735	765,956	765,956
3822	Community Nursing	547,880	640,284	649,658	689,428	680,813	668,226	668,226
<i>Nursing Division Total</i>		<i>3,057,845</i>	<i>3,208,735</i>	<i>3,286,965</i>	<i>3,777,981</i>	<i>3,763,866</i>	<i>3,675,250</i>	<i>3,675,250</i>
<i>Dept/Div: 0383 Inspections Division</i>								
3830	Inspection Services	1,221,183	1,271,194	1,220,694	1,353,014	1,348,814	1,336,393	1,336,393
<i>Inspections Division Total</i>		<i>1,221,183</i>	<i>1,271,194</i>	<i>1,220,694</i>	<i>1,353,014</i>	<i>1,348,814</i>	<i>1,336,393</i>	<i>1,336,393</i>
<i>Dept/Div: 0388 Non City Health Agencies</i>								
3880	Liberation Programs	76,500	80,000	80,000	230,000	82,400	80,000	80,000
<i>Non City Health Agencies Total</i>		<i>76,500</i>	<i>80,000</i>	<i>80,000</i>	<i>230,000</i>	<i>82,400</i>	<i>80,000</i>	<i>80,000</i>
<i>Dept/Div: 0398 Shellfish Commission</i>								
3980	Shellfish Commission	56	294	294	294	294	294	294
<i>Shellfish Commission Total</i>		<i>56</i>	<i>294</i>	<i>294</i>	<i>294</i>	<i>294</i>	<i>294</i>	<i>294</i>
<i>Department of Health and Social Services Total</i>		<i>5,132,793</i>	<i>5,384,981</i>	<i>5,470,205</i>	<i>6,339,805</i>	<i>6,156,890</i>	<i>5,964,731</i>	<i>5,964,731</i>

Department Summary

Bur/Offc: 380 ***Department of Health and Social Services***

Dept/Div: 0381 ***Administration***

Activity: 3810 ***Director of Health***

Mission Statement

The mission of the Department of Health and Social Services shall be to prevent epidemics and the spread of disease, protect against environmental hazards, prevent injuries, promote and encourage healthy behaviors, responds to disasters and assure the quality and accessibility of health services for the members of our community.

In addition the mission of the Director of Health shall be to uphold the powers and duties of a local health director as set forth by the Connecticut General Statutes, Public Health Code and City Charter. The powers and duties shall also include those conferred and imposed by laws and ordinances for the administration the City's social services functions.

One Outreach worker transferred in from Activity Housing Safety and Zoning Code Enforcement

Program: Director of Health

The Director shall serve as the chief official for the Department of Health and Social Services and shall determine the budgetary priority and ensure accountability and performance of all programs and services under their jurisdiction.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Monitor Community Health Status	<ul style="list-style-type: none"> BMI Data of High School students collected 	Prevalence of overweight or at risk found to be 30%
Investigate Community Health Problems and Hazards	<ul style="list-style-type: none"> 9 foodborne outbreaks investigated 	100% of outbreaks investigated
Conduct Public Outreach Initiatives	<ul style="list-style-type: none"> Participate in influenza vaccination program and lyme disease demonstration project Sponsor a sun and water safety campaign 	2,500 Influenza vaccinations given and 100,000 lyme disease prevention contacts made. Attended by 240 participants
Enforce Public Health Laws and Regulations	<ul style="list-style-type: none"> 683 orders issued 	100% of orders compiled with
Provide Services to Underserved Populations	<ul style="list-style-type: none"> Every Child Matters Program providing HUSKY enrollment to eligible children Breath of Fresh Air Program providing Asthma education and in-home environmental assessments 	544 uninsured children in the school system enrolled in HUSKY program 314 asthmatic children enrolled since program inception; 12 enrolled this final year of program

Department Summary

Bur/Offc: 380 Department of Health and Social Services
Dept/Div: 0381 Administration
Activity: 3810 Director of Health

Program: Director of Health

The Director shall serve as the chief official for the Department of Health and Social Services and shall determine the budgetary priority and ensure accountability and performance of all programs and services under their jurisdiction.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Provide Services to Underserved Populations	• Two Outreach Events with Daylaborers flu vaccines and health screening		200 clients seen at the events			
<u>Job Title</u>	<u>Pos 06/07</u>	<u>Pos 07/08</u>	<u>FY 06/07 Budget Salary</u>	<u>FY 07/08 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Account Clerk I	1	1	\$39,946	\$41,303	\$1,357	3.40%
Administrative Asst. - Health	1	1	\$62,015	\$66,770	\$4,754	7.67%
Director of Health	1	1	\$147,544	\$152,556	\$5,012	3.40%
Outreach Worker	1	1	\$43,061	\$44,523	\$1,462	3.40%
	4	4	\$292,566	\$305,151	\$12,585	4.30%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 380 Department of Health and Social Services

Dept/Div: 0381 Administration

Activity: 3810 Director of Health

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01438101100	Salaries	266,243	292,566	297,230	305,151	305,151	305,151	305,151
01438101101	Reduction - Salary	0	0	35,781	0	0	0	0
01438101202	Permanent Part-time	17,001	33,724	16,350	68,840	68,840	0	0
01438101301	Overtime	1,751	2,132	2,132	2,132	2,132	2,132	2,132
01438101502	Car Allowance	2,292	0	2,500	9,340	9,340	9,340	9,340
01438101505	Deferred Compensation	2,600	5,000	0	10,400	10,400	10,400	10,400
01438102100	Medical & Life	40,695	40,695	40,695	57,192	57,192	55,755	55,755
01438102200	Social Security	24,925	25,507	25,507	30,284	30,284	30,284	30,284
01438103202	Conferences & Training	19,756	20,000	42,800	35,000	20,000	19,000	19,000
01438104400	Equipment Rental	8,860	10,059	10,059	10,059	10,059	9,059	9,059
01438104401	Facility Rental	16,462	18,000	18,000	20,784	20,784	20,784	20,784
01438105240	Payments to Insurance Fund	9,348	11,978	11,978	5,740	5,740	5,450	5,450
01438105301	Telephone	18,467	18,030	18,030	18,030	18,030	18,030	18,030
01438105405	Postage	11,951	13,000	13,000	16,000	14,000	13,000	13,000
01438105500	Copying & Printing	8,349	4,700	4,700	4,700	4,700	3,700	3,700
01438106100	Office Supplies & Expenses	4,955	2,500	2,500	2,500	2,500	2,500	2,500
01438108100	Dues & Fees	2,992	3,000	3,000	3,000	3,000	1,000	1,000
Director of Health Total		456,648	500,891	544,262	599,152	582,152	505,585	505,585

Department Summary

Bur/Offc: 380 *Department of Health and Social Services*

Dept/Div: 0381 *Administration*

Activity: 3811 *Laboratory*

Mission Statement

The mission of the Department of Health and Social Services shall be to prevent epidemics and the spread of disease, protect against environmental hazards, prevent injuries, promote and encourage healthy behaviors, responds to disasters and assure the quality and accessibility of health services for the members of our community.

Program: Laboratory Services

To provide quality supportive laboratory services to the function of the Health Department and the citizens of Stamford, by applying scientific and technical knowledge to prevent disease and promote health.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none">• 925 STD tests submitted	100% of tests processed and information posted within 24 hours
Employee Training Programs	<ul style="list-style-type: none">• Staff attended 3 Bio-terrorism training programs• Conducted 6 in-service programs	86% of Lab technical staff completed training 100% of Lab staff attended
Assess Health Services Quality and Effectiveness	<ul style="list-style-type: none">• 102 proficiency samples received• Laboratory web-site updated	99% of samples identified correctly Certification for USEPA, FDA, CLIA current
Public Presentations	<ul style="list-style-type: none">• Tick and Lyme disease prevention display at the Stamford Nature Center• Survey concerning the tick testing program use by the public• Beach closure policy presented to the USEPA, Southern New England states State of Connecticut Recreational Beach Conference	Response sheets from attendees were favorable and showed 99% comprehension of the subject matter

Department Summary

Bur/Offc: 380 *Department of Health and Social Services*

Dept/Div: 0381 *Administration*

Activity: 3811 *Laboratory*

Program: *Laboratory Services*

To provide quality supportive laboratory services to the function of the Health Department and the citizens of Stamford, by applying scientific and technical knowledge to prevent disease and promote health.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"> • 410 environmental tests submitted by Inspections Division • Received over 1,300 information requests • 468 tests for anemia • 87 tests for lead poisoning • 455 submissions for the tick program • 46 rabies investigations initiated • 1,164 significant illness reports posted for review and follow-up • 6 environmental investigations initiated at the publics request 	<p>100% of all tests submitted were processed and results posted</p> <p>All calls for information are returned the date of receipt, and information is provided with 24 hours.</p> <p>Results on environmental tests may take up to 5 working days, but most are completed in 2 days</p>
Employee Training Programs	<ul style="list-style-type: none"> • Laboratory Director certified in administer rapid HIV (20 min) test (OraQuick Advance) 	
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"> • 67 Bedbugs submitted for identification 	

Department Summary

Bur/Offc: **380** *Department of Health and Social Services*
Dept/Div: **0381** *Administration*
Activity: **3811** *Laboratory*

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Lab Tech-Health	2	2	\$124,834	\$129,354	\$4,520	3.62%
Office Support Specialist	1	1	\$43,053	\$44,493	\$1,440	3.34%
	3	3	\$167,887	\$173,847	\$5,960	3.55%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

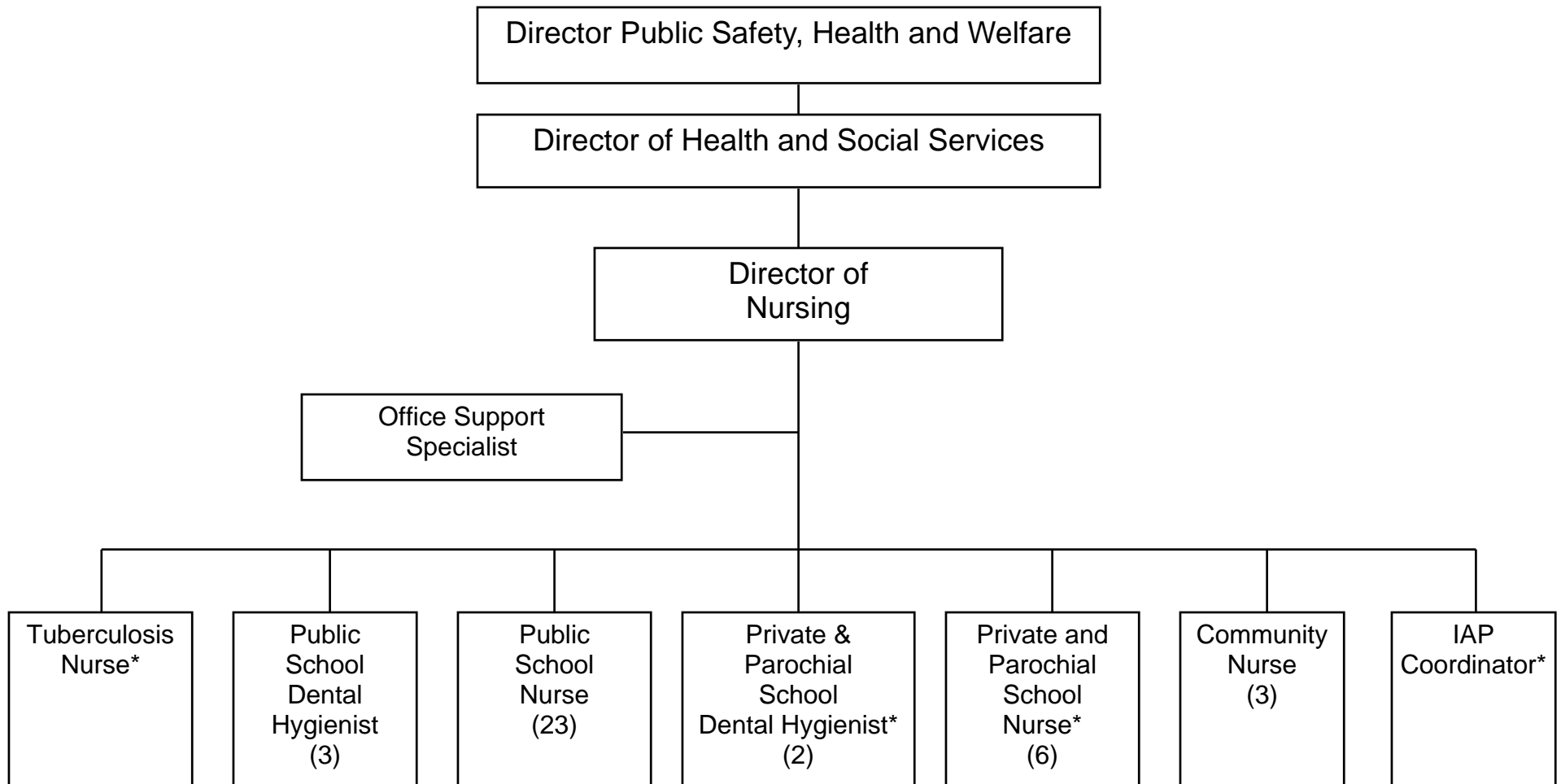
Bur/Office: 380 Department of Health and Social Services

Dept/Div: 0381 Administration

Activity: 3811 Laboratory

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01438111100	Salaries	161,215	167,887	167,887	173,847	173,847	173,847	173,847
01438111201	Part-Time	57,426	53,882	58,882	55,499	55,499	55,499	55,499
01438111301	Overtime	394	1,050	1,050	1,057	1,057	1,057	1,057
01438112100	Medical & Life	40,695	40,695	40,695	82,574	82,574	80,499	80,499
01438112200	Social Security	16,478	17,046	17,046	17,626	17,626	17,626	17,626
01438113601	Contracted Services	8,897	10,000	10,000	12,000	12,000	10,000	10,000
01438115101	Gasoline	0	144	44	144	144	144	144
01438115240	Payments to Insurance Fund	96	126	126	1,579	1,579	1,499	1,499
01438115301	Telephone	1,523	1,530	1,530	1,030	1,030	1,030	1,030
01438115405	Postage	1,130	1,264	1,264	1,264	1,264	1,264	1,264
01438115500	Copying & Printing	216	0	13	0	0	0	0
01438116100	Office Supplies & Expenses	1,639	1,500	1,709	2,000	2,000	1,500	1,500
01438116605	Equipment Maintenance	3,260	4,100	4,100	4,100	4,100	2,100	2,100
01438116906	Laboratory Supplies	20,103	17,644	16,144	17,644	17,644	13,644	13,644
01438116913	Laboratory Equipment	1,802	2,000	12,500	3,000	3,000	2,000	2,000
01438118100	Dues & Fees	1,500	1,500	1,500	1,500	1,500	1,500	1,500
01438118827	Animal Control Expense	4,189	3,500	3,500	4,500	4,500	4,000	4,000
Laboratory Total		320,562	323,868	337,990	379,364	379,364	367,209	367,209

City of Stamford
Department of Health and Social Services
Nursing Division



*Grant Funded Position

Department Summary

Bur/Offc: 380 *Department of Health and Social Services*
Dept/Div: 0382 *Nursing Division*
Activity: 3820 *Public School Health Program*

Mission Statement

The mission of the Department of Health and Social Services shall be to prevent epidemics and the spread of disease, protect against environmental hazards, prevent injuries, promote and encourage healthy behaviors, responds to disasters and assure the quality and accessibility of health services for the members of our community.

Program Mission Statement

Deploy school nurses and dental hygienists to provide screening, referral and follow-up services to students in school to promote and maintain health in order to enhance their ability to learn.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Provide Services to Underserved Populations	<ul style="list-style-type: none"> • 114,633 nurse visits made 	94% of nurse visits treated students who returned to class
Maintain Employee Training Program	<ul style="list-style-type: none"> • 5 Dental Hygienists participating in CEU program • 8 nursing in-service programs held 	100% of Dental Hygienists are up-to-date with CEUs 90% of nurses attended 100% of in-service training
Assess Health Services Quality, Availability, and Effectiveness	<ul style="list-style-type: none"> • 11,117 children able to access timely dental care 	49% of children receiving appropriate dental services within 1 year of referral from school

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	\$0	(\$575)	(\$575)	100.00%
Public Health Dental Hygien	3	3	\$128,954	\$157,669	\$28,715	22.27%
Public Health Nurse - 42 Weeks	23	23	\$1,188,418	\$1,230,109	\$41,690	3.51%
	26	26	\$1,317,372	\$1,387,202	\$69,830	5.30%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 380 Department of Health and Social Services
Dept/Div: 0382 Nursing Division
Activity: 3820 Public School Health Program

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01438201100	Salaries	1,278,624	1,317,372	1,377,372	1,432,202	1,432,202	1,387,202	1,387,202
01438201301	Overtime	0	0	277	0	0	0	0
01438201501	Clothing Allowance	8,820	9,450	9,100	9,450	9,450	9,450	9,450
01438201502	Car Allowance	5,570	8,700	8,700	8,700	8,700	8,700	8,700
01438202100	Medical & Life	355,557	325,557	325,557	545,315	545,315	531,615	531,615
01438202200	Social Security	102,081	102,167	102,167	110,952	110,952	107,509	107,509
01438202500	Unemployment Compensation	115,812	122,882	122,882	99,695	99,695	99,695	99,695
01438203001	Professional Consultant	40,000	50,000	50,000	50,000	50,000	50,000	50,000
01438205240	Payments to Insurance Fund	756	1,283	1,283	2,120	2,120	2,013	2,013
01438205301	Telephone	1,014	1,184	1,184	934	934	934	934
01438205405	Postage	18	0	0	0	0	0	0
01438205500	Copying & Printing	745	2,000	1,800	2,000	2,000	2,000	2,000
01438206100	Office Supplies & Expenses	989	3,000	3,000	3,000	3,000	3,000	3,000
01438206605	Equipment Maintenance	1,536	3,450	5,650	3,450	3,450	3,450	3,450
01438206903	Medical Supplies	34,784	35,000	35,000	41,000	37,500	35,500	35,500
01438206907	Clinic Supplies	-2,000	0	0	0	0	0	0
<i>Public School Health Program Total</i>		1,944,306	1,982,046	2,043,972	2,308,818	2,305,318	2,241,068	2,241,068

Department Summary

Bur/Offc: 380 *Department of Health and Social Services*
Dept/Div: 0382 *Nursing Division*
Activity: 3821 *Private & Parochial Health Program*

Mission Statement

The mission of the Department of Health and Social Services shall be to prevent epidemics and the spread of disease, protect against environmental hazards, prevent injuries, promote and encourage healthy behaviors, responds to disasters and assure the quality and accessibility of health services for the members of our community.

Program: Private & Parochial Health

Deploy school nurses and dental hygienists to provide screening, referral and follow-up services to students in school to promote and maintain health in order to enhance their ability to learn.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Provide Services to Underserved Populations	• 11,955 nurse visits made		95% of nurse visits prevented school absence (child treated and returned to class)			
Maintain Employee Training Program	• 8 in-service nursing programs		95% of nurses attending 100% of in-service programs			
	• 2 dental hygienists participating in CEU program		100% of dental hygienists are up to date with CEUs			
<u>Job Title</u>	<u>Pos 06/07</u>	<u>Pos 07/08</u>	<u>FY 06/07 Budget Salary</u>	<u>FY 07/08 Budget Salary</u>	<u>Budget Salary \$ Increase</u>	<u>Budget Salary % Increase</u>
Public Health Dental Hygien	2	2	\$76,713	\$98,290	\$21,578	28.13%
Public Health Nurse - 42 Weeks	6	6	\$310,652	\$320,671	\$10,019	3.23%
	8	8	\$387,365	\$418,962	\$31,597	8.16%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 380 Department of Health and Social Services
Dept/Div: 0382 Nursing Division
Activity: 3821 Private & Parochial Health Program

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01438211100	Salaries	365,619	387,365	387,165	418,962	418,962	418,962	418,962
01438211201	Part-Time	8,210	0	11,000	0	0	0	0
01438211301	Overtime	2,215	0	0	0	0	0	0
01438211501	Clothing Allowance	2,450	2,800	2,100	2,800	2,800	2,300	2,300
01438211502	Car Allowance	13,110	15,200	12,750	15,200	15,200	15,200	15,200
01438212100	Medical & Life	108,519	108,519	108,519	268,630	268,630	261,881	261,881
01438212200	Social Security	31,059	31,010	31,010	33,428	33,428	33,428	33,428
01438212500	Unemployment Compensation	14,328	14,440	14,440	11,281	11,281	11,281	11,281
01438213001	Professional Consultant	10,000	15,000	15,000	15,000	15,000	15,000	15,000
01438215101	Gasoline	0	720	0	720	720	220	220
01438215240	Payments to Insurance Fund	192	251	251	615	615	584	584
01438215405	Postage	3	0	0	0	0	0	0
01438215500	Copying & Printing	316	500	500	500	500	500	500
01438216100	Office Supplies & Expenses	805	1,000	1,000	1,000	1,000	1,000	1,000
01438216605	Equipment Maintenance	2,995	3,600	3,600	4,600	3,600	2,100	2,100
01438216907	Clinic Supplies	5,840	6,000	6,000	7,000	6,000	3,500	3,500
Private & Parochial Health Program Total		565,659	586,405	593,335	779,735	777,735	765,956	765,956

Department Summary

Bur/Offc: 380 *Department of Health and Social Services*
Dept/Div: 0382 *Nursing Division*
Activity: 3822 *Community Nursing*

Mission Statement

The mission of the Department of Health and Social Services shall be to prevent epidemics and the spread of disease, protect against environmental hazards, prevent injuries, promote and encourage healthy behaviors, responds to disasters and assure the quality and accessibility of health services for the members of our community.

One Public Health Nurse transferred in from the cost sharing grant

Program: Community Nursing

Respond to the public health needs of the residents of Stamford as they are identified by maintaining established programs and developing new ones.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Provide Services to Underserved Populations. In order for children to have a medical home we assign them a provider	• 439 Well Child Clinic visits	98% of children are age appropriately immunized
	• 1,015 STD Clinic visits (292 Women's Clinic)	99% of the clients are treated and followed up
	• 1,046 Traveler's Clinic visits	100% of the clients are provided counseling in addition to receiving vaccines and or prophylaxis
Maintain Employee Training Program	• 8 nursing in-service programs held	85% of nurses attended 100% of in service training

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Director of Nursing Service (Health)	1	1	\$106,360	\$109,950	\$3,590	3.38%
Office Support Specialist	1	1	\$42,203	\$43,843	\$1,640	3.88%
Public Health Nurse - 52 Weeks	4	4	\$244,416	\$263,781	\$19,365	7.92%
	6	6	\$392,979	\$417,574	\$24,595	6.26%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 380 Department of Health and Social Services
Dept/Div: 0382 Nursing Division
Activity: 3822 Community Nursing

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01438221100	Salaries	313,437	392,979	395,679	417,574	417,574	417,574	417,574
01438221301	Overtime	1,544	3,000	1,383	4,500	3,000	3,000	3,000
01438221501	Clothing Allowance	1,050	2,750	1,400	2,750	2,750	2,750	2,750
01438221502	Car Allowance	20	0	2,500	0	0	0	0
01438222100	Medical & Life	67,824	67,824	67,824	94,370	94,370	91,999	91,999
01438222200	Social Security	24,435	30,503	30,503	32,499	32,384	32,384	32,384
01438223003	Professional Medical Care	32,400	48,480	48,480	50,000	50,000	40,000	40,000
01438223601	Contracted Services	11,781	2,500	2,500	2,500	2,500	2,500	2,500
01438225101	Gasoline	597	144	2,285	144	144	144	144
01438225240	Payments to Insurance Fund	28,620	18,541	18,541	4,278	4,278	4,062	4,062
01438225301	Telephone	3,072	3,108	3,108	2,858	2,858	2,858	2,858
01438225405	Postage	1,231	1,205	1,205	1,205	1,205	1,205	1,205
01438225500	Copying & Printing	916	1,000	1,000	1,000	1,000	1,000	1,000
01438226100	Office Supplies & Expenses	1,531	1,500	1,500	1,500	1,500	1,500	1,500
01438226605	Equipment Maintenance	400	1,250	1,250	1,250	1,250	1,250	1,250
01438226907	Clinic Supplies	6,064	5,500	5,500	8,000	6,000	6,000	6,000
01438228830	Travelers Clinics	52,957	60,000	65,000	65,000	60,000	60,000	60,000
<i>Community Nursing Total</i>		<i>547,880</i>	<i>640,284</i>	<i>649,658</i>	<i>689,428</i>	<i>680,813</i>	<i>668,226</i>	<i>668,226</i>

Department Summary

Bur/Offc: 380 ***Department of Health and Social Services***
Dept/Div: 0383 ***Inspections Division***
Activity: 3830 ***Inspection Services***

Mission Statement

The mission of the Department of Health and Social Services shall be to prevent epidemic and the spread of disease, protect against environmental hazards, prevent injuries, promote and encourage healthy behaviors, responds to disasters and assure the quality and accessibility of health services for the members of our community.

Two Inspectors transferred in from Activity Housing Safety and Zoning Code Enforcement

Program: Inspection Services

The chief mission of the Environmental Health Inspections Division is to enforce related federal, state and local laws through the utilization of observations, plan reviews, sampling and monitoring. Mission activities of the Inspection Division include the inspections of residential housing units, food service establishments, septic system installations and repairs, lead hazardous conditions and existing conditions of mold and mildew in residential units and schools, asthma prevention inspections, garbage trucks and food vending trucks. Additionally, other mission activity includes bathing waters, shellfish water and well water sampling to determine levels of bacteriological and chemical pollutants. Further, mission activity includes the investigation of environmental complaints including housing, lead, residential overcrowding, mold air pollution, food, refuse, insects, rodents, septic, stagnant water, swimming pool, beauty salons, barbershops and nail salons. Another mission of the Environmental Inspection Division is to conduct licensing activities and the collection of permit fees for Multiple Family Dwellings, Certificate of Apartment Occupancy, Hotel and Rooming Houses, Assisted Living residences and fees associated with weights and measures activities.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Enforce Public Health Laws and Regulations	<ul style="list-style-type: none"> • 375 Class IV food service establishments inspected based on fiscal year 2003/04 • 683 housing violation notices issued 	38% of Class IV establishments inspected 4 times per year 94% of housing orders in compliance
Diagnose/Investigate Community Health Hazards	<ul style="list-style-type: none"> • 1151 complaint investigations (based on FY 2005/2006) 	50% of complaint investigations completed within 1 week
Enforce Public Health Laws and Regulations	<ul style="list-style-type: none"> • 453 septic permits issued 	85% of permits issued within 20 days of application

Department Summary

Bur/Offc: **380** *Department of Health and Social Services*
Dept/Div: **0383** *Inspections Division*
Activity: **3830** *Inspection Services*

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Director of Environ Inspection	1	1	\$106,260	\$109,850	\$3,590	3.38%
Inspector I	2	3	\$101,011	\$147,432	\$46,421	45.96%
Inspector II	9	8	\$547,017	\$516,968	(\$30,049)	-5.49%
Inspector III	1	1	\$88,694	\$91,791	\$3,097	3.49%
Office Support Specialist	2	2	\$84,806	\$87,686	\$2,880	3.40%
	15	15	\$927,788	\$953,727	\$25,939	2.80%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 380 Department of Health and Social Services

Dept/Div: 0383 Inspections Division

Activity: 3830 Inspection Services

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01438301100	Salaries	874,934	927,788	881,788	953,727	953,727	953,727	953,727
01438301301	Overtime	35,930	38,500	38,500	40,000	40,000	39,000	39,000
01438301503	Tool Allowance	95	100	100	200	200	200	200
01438302100	Medical & Life	189,912	189,910	189,910	233,241	233,241	227,381	227,381
01438302200	Social Security	69,897	73,929	73,929	76,035	76,035	76,035	76,035
01438302500	Unemployment Compensation	15,336	0	0	0	0	0	0
01438305101	Gasoline	3,076	7,200	3,700	10,400	7,200	4,200	4,200
01438305240	Payments to Insurance Fund	6,600	9,209	9,209	11,121	11,121	10,560	10,560
01438305301	Telephone	10,266	9,518	9,518	10,750	10,750	10,750	10,750
01438305303	Communication Utilities	530	540	540	540	540	540	540
01438305405	Postage	6	0	0	0	0	0	0
01438306100	Office Supplies & Expenses	5,630	6,000	5,000	6,000	6,000	5,000	5,000
01438306605	Equipment Maintenance	5,672	5,000	5,000	6,000	6,000	6,000	6,000
01438306700	Small Tools & Replacement	3,267	3,000	3,000	4,000	3,000	2,000	2,000
01438306901	Protective Clothing	32	500	500	1,000	1,000	1,000	1,000
Inspection Services Total		1,221,183	1,271,194	1,220,694	1,353,014	1,348,814	1,336,393	1,336,393

Department Summary

Bur/Offc: 380 *Department of Health and Social Services*

Dept/Div: 0388 *Non City Health Agencies*

Activity: 3880 *Liberation Programs*

Mission Statement

The mission of the Department of Health and Social Services shall be to prevent epidemics and the spread of disease, protect against environmental hazards, prevent injuries, promote and encourage healthy behaviors, responds to disasters and assure the quality and accessibility of health services for the members of our community.

Program: Liberation Programs

The mission of the Liberation Programs is to prevent substance abuse, empower persons with drug and alcohol dependency in achieving sustained recovery and support for those struggling with addiction and their loved ones.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Operating Substance Abuse Program	<ul style="list-style-type: none">• 1,196 patients served	Exited treatment substance free 96% Men's residential 97% Family recovery - women's res. 78% Outpatient 37% Intensive Outpatient 35% Methadone 75% Stamford Youth Options
	<ul style="list-style-type: none">• 3,163 students educated	55% of targeted schools presented

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 380 Department of Health and Social Services

Dept/Div: 0388 Non City Health Agencies

Activity: 3880 Liberation Programs

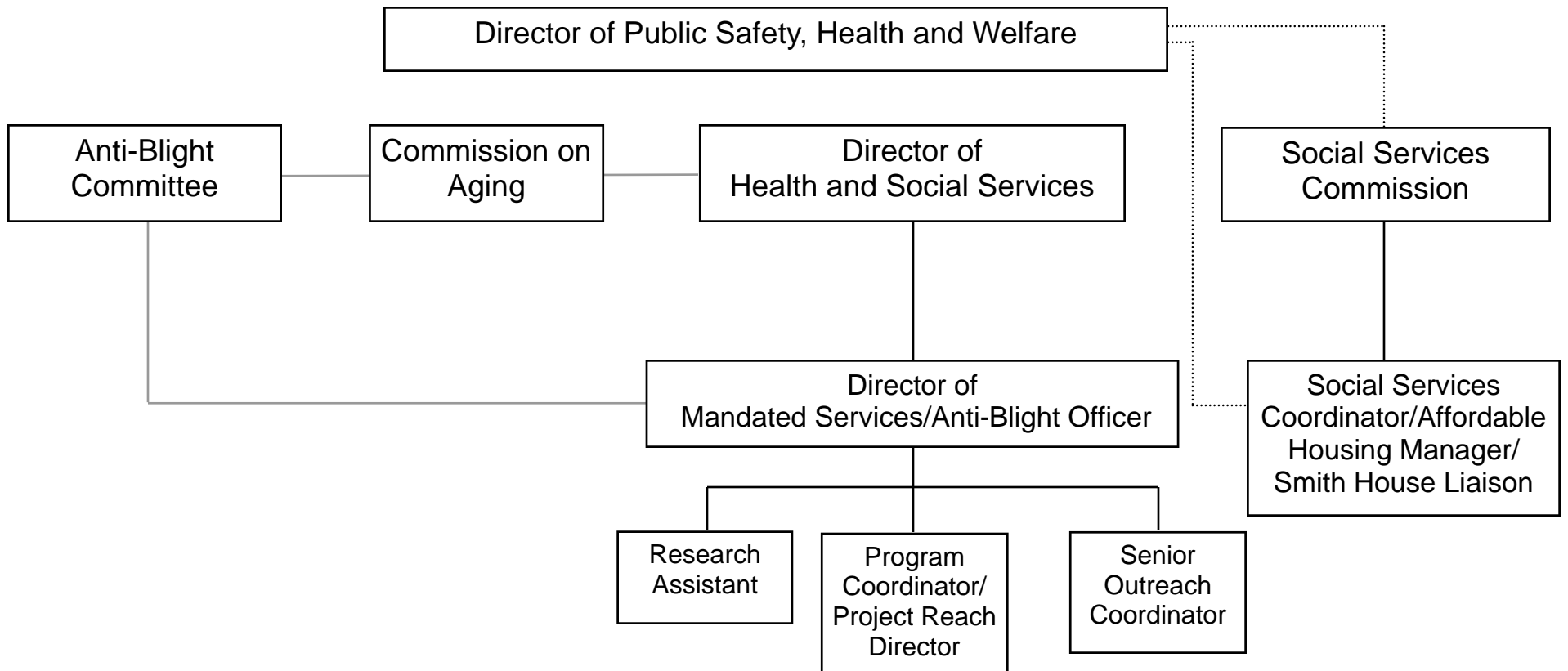
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01438808837	Liberation Programs	76,500	80,000	80,000	230,000	82,400	80,000	80,000
<i>Liberation Programs Total</i>		76,500	80,000	80,000	230,000	82,400	80,000	80,000

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 380 Department of Health and Social Services
Dept/Div: 0398 Shellfish Commission
Activity: 3980 Shellfish Commission

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01439805101	Gasoline	0	144	144	144	144	144	144
01439806100	Office Supplies & Expenses	56	150	150	150	150	150	150
<i>Shellfish Commission Total</i>		56	294	294	294	294	294	294

City of Stamford Department of Health and Social Services Social Services Division



Fiscal Year 2007/2008 Activity Summary Report

<i>Fund: 0001 General Fund</i>		<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>
<i>Bur/Offc: 390 Social Services</i>		<i>Actual</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
<i>Dept/Div: 0391 Administration</i>			<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
3910	Social Services	471,070	575,343	478,112	675,362	671,262	620,390	620,390
3920	Welfare Division	114,461	93,500	95,507	117,500	93,500	93,500	93,500
<i>Administration Total</i>		<i>585,531</i>	<i>668,843</i>	<i>573,619</i>	<i>792,862</i>	<i>764,762</i>	<i>713,890</i>	<i>713,890</i>
<i>Social Services Total</i>		<i>585,531</i>	<i>668,843</i>	<i>573,619</i>	<i>792,862</i>	<i>764,762</i>	<i>713,890</i>	<i>713,890</i>

Department Summary

Bur/Offc: ***390*** ***Social Services***

Dept/Div: ***0391*** ***Administration***

Activity: ***3910*** ***Social Services***

Mission Statement

The Social Services Division reports to the Director of Health & Social Services and operates under the policy guidance of the Social Services Commission. (ordinance 6-9) . Our mission is to promote policies and strategies which adhere to the philosophy of individual and family self sufficiency and to provide information to aid residents of Stamford in obtaining basic human sustenance and services including those programs related to the needs of the elderly.

Program: Information Resource

The Division seeks to deliver services that meet basic human needs and protect basic legal and human rights for Stamford residents. The Division also offers advice and assistance to those in need of food, housing, temporary shelter, health care, financial assistance, and physical protection.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
General Activity	<ul style="list-style-type: none"> Assisted approximately 150 individuals in filling out state and federal application forms for various assistance programs (e.g. Saga, Medicaid & Social Security Disability). 	100% completed
Community Health	<ul style="list-style-type: none"> Liaison between the city and the Smith House Health care center 	On going
Housing Assistance	<ul style="list-style-type: none"> Assisted in landlord - tenant matters 	<p>Responded to over 500 inquiries pertaining to issues affecting landlord-tenant relationships, fair housing, affordability, eviction, relocation, public housing, and senior housing</p> <p>Provided guidance to 75 households in connection with applications for residence in designated "affordable" housing units</p> <p>Furnished direct assistance to over 100 households in connection with security deposits that were not recovered</p> <p>Settled 15 potential Fair Rent or Service Reduction complaints at the pre-hearing stage</p>
Housing Safety	<ul style="list-style-type: none"> Assisted in evictions, relocations, and anti-blight activities 	Work with other agencies to process approximately 130 evictions

Department Summary

Bur/Offc: 390 Social Services
Dept/Div: 0391 Administration
Activity: 3910 Social Services

Program: Information Resource

The Division seeks to deliver services that meet basic human needs and protect basic legal and human rights for Stamford residents. The Division also offers advice and assistance to those in need of food, housing, temporary shelter, health care, financial assistance, and physical protection.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Housing Safety	<ul style="list-style-type: none"> 	<p>Relocated 45 families</p> <p>Conducted 20 Level 1 anti-blight hearings, 15 update hearings, 1 appeal hearing,: One property certified as blighted.</p>
Senior Citizen Services	<ul style="list-style-type: none"> Coordinated affordable transportation program for senior citizens Administered senior rent rebate program Provided senior outreach services 	<p>400 non-disabled senior citizen riders used in the transportation program.</p> <p>Processed 1,237 rent rebate applications.</p> <p>Provided one-time direct service in connection with basic human needs to approximately 1,200 seniors and on-going services to approximately 100 seniors.</p>

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Director of Mandated Services	1	1	\$94,368	\$97,550	\$3,183	3.37%
Research Assistant	1	1	\$49,657	\$56,599	\$6,942	13.98%
Social Serv Comm Coord	1	1	\$88,184	\$91,528	\$3,345	3.79%
	3	3	\$232,208	\$245,678	\$13,470	5.80%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 390 Social Services
Dept/Div: 0391 Administration
Activity: 3910 Social Services

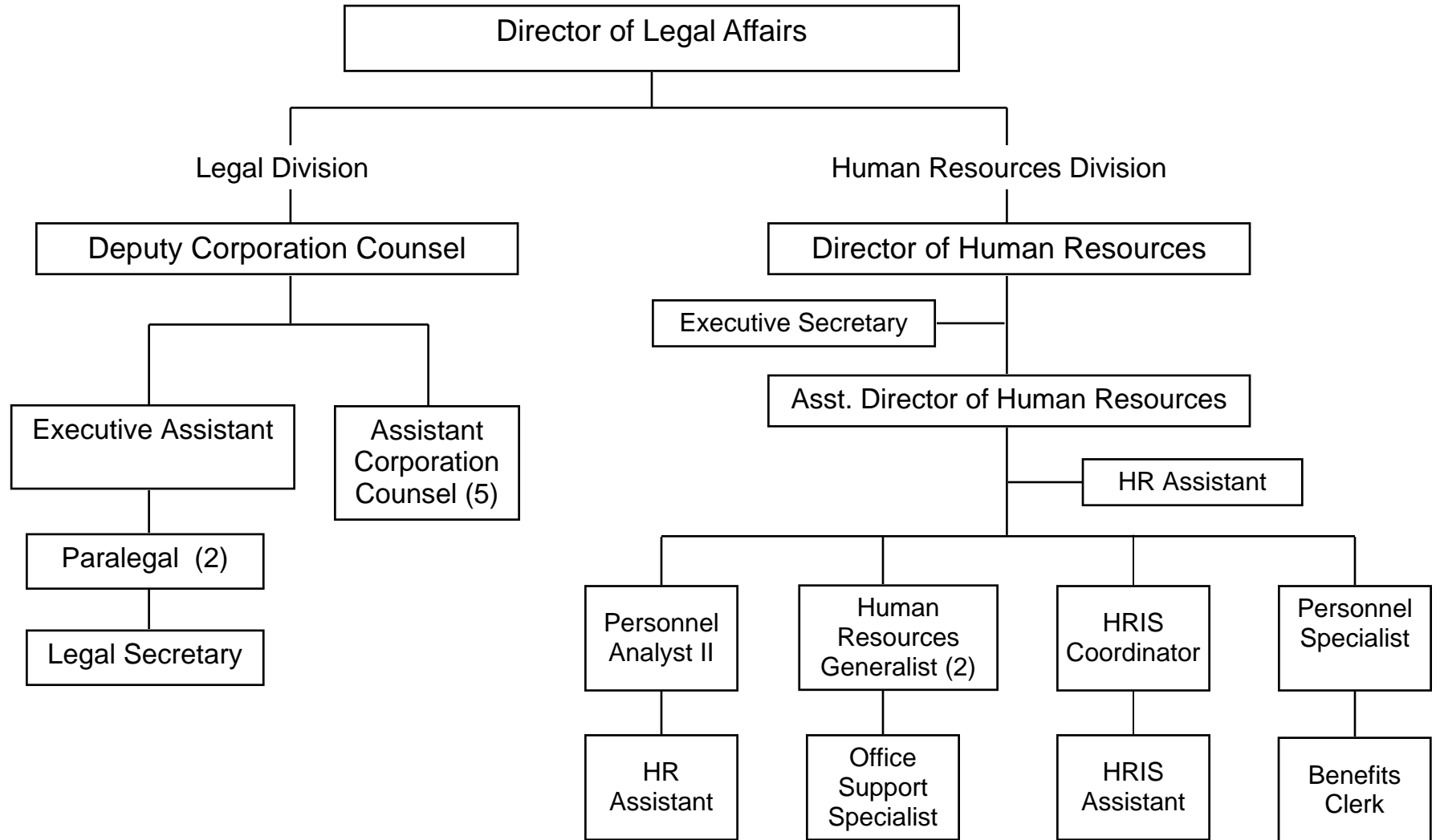
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01439101100	Salaries	226,322	232,208	241,598	245,678	245,678	245,678	245,678
01439101202	Permanent Part-time	29,445	80,111	12,800	40,413	40,413	40,413	40,413
01439101203	Seasonal	5,062	7,000	11,540	7,000	7,000	7,000	7,000
01439101301	Overtime	104	1,000	5,000	1,000	1,000	1,000	1,000
01439102100	Medical & Life	54,264	54,259	54,259	184,999	184,999	180,351	180,351
01439102200	Social Security	21,881	24,504	24,504	22,498	22,498	22,498	22,498
01439103202	Conferences & Training	281	500	250	500	500	500	500
01439103601	Contracted Services	117,493	155,000	109,000	155,000	155,000	108,840	108,840
01439104400	Equipment Rental	391	3,600	1,600	3,600	1,000	1,000	1,000
01439105101	Gasoline	0	295	295	295	295	295	295
01439105240	Payments to Insurance Fund	4,584	3,670	3,670	1,284	1,284	1,219	1,219
01439105301	Telephone	3,842	3,896	3,896	3,396	3,396	3,396	3,396
01439105400	Advertising/Official Notices	694	1,000	1,000	1,100	1,100	1,100	1,100
01439105405	Postage	1,929	1,700	1,700	2,000	2,000	2,000	2,000
01439105500	Copying & Printing	1,131	3,000	3,000	3,000	1,500	1,500	1,500
01439106100	Office Supplies & Expenses	3,413	3,100	3,500	3,100	3,100	3,100	3,100
01439106605	Equipment Maintenance	134	200	200	200	200	200	200
01439108100	Dues & Fees	101	300	300	300	300	300	300
<i>Social Services Total</i>		<i>471,070</i>	<i>575,343</i>	<i>478,112</i>	<i>675,362</i>	<i>671,262</i>	<i>620,390</i>	<i>620,390</i>

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 390 Social Services
Dept/Div: 0391 Administration
Activity: 3920 Welfare Division

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01439208832	Program Services	511	2,500	2,500	2,500	2,500	2,500	2,500
01439208906	Relocation Expense	82,650	60,000	67,007	80,000	60,000	60,000	60,000
01439208908	Moving & Storage	31,300	31,000	26,000	35,000	31,000	31,000	31,000
Welfare Division Total		114,461	93,500	95,507	117,500	93,500	93,500	93,500

City of Stamford Office of Legal Affairs



Fiscal Year 2007/2008 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>
<i>Bur/Offc: 400 Legal Affairs</i>		<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0401 Office of Legal Affairs</i>								
4010	Director of Law	1,368,688	1,419,904	1,491,239	1,759,413	1,649,413	1,508,710	1,508,710
Office of Legal Affairs Total		1,368,688	1,419,904	1,491,239	1,759,413	1,649,413	1,508,710	1,508,710
<i>Dept/Div: 0402 Office of Legal Affairs</i>								
4020	Human Resources Department	1,400,652	1,455,341	1,427,819	1,605,363	1,591,337	1,511,708	1,511,708
4022	Employee Benefits	243,116	352,480	348,480	484,995	454,995	299,388	299,388
8301	Employee Benefits	1,135,323	0	0	0	0	0	0
8401	Pensions	327,238	603,000	603,000	850,000	850,000	850,000	850,000
Office of Legal Affairs Total		3,106,329	2,410,821	2,379,299	2,940,358	2,896,332	2,661,096	2,661,096
Legal Affairs Total		4,475,017	3,830,725	3,870,538	4,699,771	4,545,745	4,169,806	4,169,806

Department Summary

Bur/Offc: ***400 Legal Affairs***
Dept/Div: ***0401 Office of Legal Affairs***
Activity: ***4010 Director of Law***

Mission Statement

The Legal Division provides all legal services to city officials, departments, boards, commissions and agencies. The office reviews and approves as to form all contracts, leases and agreements. It represents the city in all actions and proceedings brought by or against the city.

The office also renders formal and informal opinions.

Program: Corporation Counsel

The mission of the Corporation Counsel program is to represent the City in all actions and proceedings brought by or against the City and review and approve as to form all contracts, leases and agreements so that requirements for all legal services from city officials, departments, boards and commissions are met.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Litigate non-Tax Collection related Cases In-House	• 15 new cases handled in-house initiated by the City	298 cases are pending
	• 78 new cases handled in-house initiated against the City	62 cases were closed
Litigate non-Tax Collection related Cases Using Outside Counsel	• 1 new case handled by outside counsel on behalf of the City	8 cases are pending
	• 1 new case handled by outside counsel initiated against the City	2 cases was closed
Manage Contract Process	• 296 request for contract received	
	• 431 contracts reviewed	
	• 159 contracts drafted	
	• 158 contracts executed	
Manage Claims Process	•	46 claims are pending
	• 168 new claims received	148 claims were settled
Issue Opinions	• 22 formal requests for legal opinion received	

Department Summary

Bur/Offc: **400** *Legal Affairs*
Dept/Div: **0401** *Office of Legal Affairs*
Activity: **4010** *Director of Law*

Program: Corporation Counsel

The mission of the Corporation Counsel program is to represent the City in all actions and proceedings brought by or against the City and review and approve as to form all contracts, leases and agreements so that requirements for all legal services from city officials, departments, boards and commissions are met.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Issue Opinions	<ul style="list-style-type: none">• 300 informal requests for legal opinion received	
Draft Ordinances/Resolutions	<ul style="list-style-type: none">• 29 ordinances & resolutions drafted	
Resolve Delinquent Tax Accounts	<ul style="list-style-type: none">• \$856,291.92 in revenue collected•	6 accounts resolved in-house 45 accounts resolved using outside counsel
Respond to Freedom of Information Requests	<ul style="list-style-type: none">• 110 FOI requests received	
Review Easements	<ul style="list-style-type: none">• 150 easements reviewed and approved	
Resolve Traffic and Parking Violations	<ul style="list-style-type: none">• 5 agreements drafted; 10 outstanding accounts resolved without need for an Agreement. 5 resolved through court system.	

Department Summary

Bur/Offc: **400** *Legal Affairs*
Dept/Div: **0401** *Office of Legal Affairs*
Activity: **4010** *Director of Law*

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assistant Corp Counsel-Classified	5	5	\$526,715	\$617,549	\$90,834	17.25%
Deputy Corporation Counsel	1	1	\$96,095	\$99,359	\$3,264	3.40%
Director of Legal Affairs	1	1	\$102,907	\$106,402	\$3,495	3.40%
Exec Assistant-Corp Counsel	1	1	\$69,528	\$74,886	\$5,358	7.71%
Legal Secretary	1	1	\$55,390	\$57,249	\$1,859	3.36%
Paralegal	3	2	\$146,319	\$104,872	(\$41,446)	-28.33%
	12	11	\$996,953	\$1,060,317	\$63,363	6.36%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 400 Legal Affairs
Dept/Div: 0401 Office of Legal Affairs
Activity: 4010 Director of Law

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01440101100	Salaries	926,343	996,953	1,031,301	1,111,083	1,111,083	1,060,317	1,060,317
01440101301	Overtime	413	35	500	515	515	515	515
01440101505	Deferred Compensation	5,000	5,000	5,000	20,576	20,576	20,576	20,576
01440102100	Medical & Life	167,122	167,087	167,087	223,235	223,235	217,626	217,626
01440102200	Social Security	74,402	76,653	76,653	86,611	86,611	82,727	82,727
01440102302	Classified Pension Fund	14,019	0	0	0	0	0	0
01440102500	Unemployment Compensation	3,600	1,878	1,878	1,467	1,467	1,467	1,467
01440103001	Professional Consultant	78,952	85,000	99,423	125,000	65,000	45,000	45,000
01440103002	Stenographic Service	13,496	13,500	15,600	15,000	15,000	14,650	14,650
01440104401	Facility Rental	4,908	4,000	4,000	4,500	4,500	4,500	4,500
01440105240	Payments to Insurance Fund	2,940	2,996	2,996	1,863	1,863	1,769	1,769
01440105301	Telephone	5,197	5,066	5,066	5,218	5,218	5,218	5,218
01440105405	Postage	2,699	5,000	5,000	5,150	5,150	5,150	5,150
01440105500	Copying & Printing	10,106	10,000	10,000	10,815	10,815	10,815	10,815
01440106100	Office Supplies & Expenses	42,522	35,435	35,435	36,500	36,500	26,500	26,500
01440106605	Equipment Maintenance	582	1,000	0	1,030	1,030	1,030	1,030
01440108000	Non-Salary Budget Reduction	0	0	21,000	0	0	0	0
01440108100	Dues & Fees	2,740	2,800	2,800	2,850	2,850	2,850	2,850
01440108803	Tax Appeal Expenses	6,267	2,500	0	100,000	50,000	0	0
01440108805	Court & Sheriff Service	7,381	5,000	7,500	8,000	8,000	8,000	8,000
Director of Law Total		1,368,688	1,419,904	1,491,239	1,759,413	1,649,413	1,508,710	1,508,710

Department Summary

Bur/Offc: ***400 Legal Affairs***
Dept/Div: ***0402 Office of Legal Affairs***
Activity: ***4020 Human Resources Department***

Mission Statement

The mission of the Human Resources Division is to provide professional personnel administration designed to accomplish the following: To recruit and retain the most qualified employees for the City of Stamford; to develop systems to ensure compliance with State and Federal laws and regulations; to provide Human Resources planning in areas of employee development and accountability; and to provide the labor relations function for the City.

Program: Benefits

The mission of the Benefits program is to provide prompt and courteous benefit administration for City and Board of Education employees so that they receive quality health and retirement benefits in accordance with their labor contracts.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Administer Benefit Claims	• 54,931 of health benefit claims processed	95% of claims processed without contest
Resolve Benefit Claim Complaints	• 100% of claim complaints resolved	
Administer Pensions	• 17 pension calculations conducted	

Program: Labor/Employee Relation

The mission of the Labor/Employee Relations program is to provide labor and employee relations support to the City and Board of Education managers so that disciplinary actions and employee grievances are minimized.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Negotiate and Settle Collective Bargaining Agreements	• 6 of collective bargaining agreements settled	All collective bargaining agreements are at or above the statewide average for salary increases
Handle Grievances	• 37 grievances processed	27 grievances resolved prior to arbitration
Conduct Grievance Arbitrations	• 10 grievances arbitrated	7 Arbitrations won, 3 Decisions pending
Investigate Employee Complaints	• 0 employee complaint investigated	No complaints to resolve

Department Summary

Bur/Offc: **400** *Legal Affairs*
Dept/Div: **0402** *Office of Legal Affairs*
Activity: **4020** *Human Resources Department*

Program: Personnel Administration

The mission of the Personnel Administration program is to recruit, select, train and retain the best employees for the City and Board of Education so that departments have a diverse and capable workforce to meet their goals and missions.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Recruit Applicants	<ul style="list-style-type: none">• 2,115 of employment applications reviewed	866 applications deemed qualified for position
Recruit Minority Applications	<ul style="list-style-type: none">• 909 of employment applications reviewed	841 minority applicants deemed qualified
Conduct Selection Process	<ul style="list-style-type: none">• 98 full-time and permanent part-time positions hired	29 minority hires
Retain Employees	<ul style="list-style-type: none">••• 1,545 of employees retained	97.15% of employees remaining employed after probationary period 93.79% of employees remaining employed after 1 year 86.34% of employees remaining employed after 3 years
Train Employees	<ul style="list-style-type: none">• 26 training sessions conducted	100% of the required new employees attended orientation

Department Summary

Bur/Offc: **400** *Legal Affairs*
Dept/Div: **0402** *Office of Legal Affairs*
Activity: **4020** *Human Resources Department*

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Asst Dir of Human Resources	1	1	\$92,696	\$95,844	\$3,148	3.40%
Benefits Clerk	1	1	\$45,517	\$47,048	\$1,531	3.36%
Director of Human Resources	1	1	\$96,226	\$99,494	\$3,268	3.40%
Executive Secretary	1	1	\$47,010	\$49,541	\$2,531	5.38%
HR Information Systems Assistant	1	1	\$51,740	\$50,673	(\$1,067)	-2.06%
HRIS Coordinator	1	1	\$81,574	\$97,324	\$15,750	19.31%
Human Resources Assistant	2	2	\$103,381	\$106,851	\$3,470	3.36%
Human Resources Generalist 35	1	1	\$83,343	\$86,162	\$2,819	3.38%
Human Resources Generalist 37.5	1	1	\$82,993	\$85,812	\$2,819	3.40%
Office Support Specialist	1	1	\$36,887	\$39,204	\$2,318	6.28%
Personnel Analyst II-Exams	1	1	\$88,633	\$91,628	\$2,995	3.38%
Personnel Specialist	1	1	\$99,257	\$102,978	\$3,721	3.75%
	13	13	\$909,257	\$952,559	\$43,302	4.76%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 400 Legal Affairs

Dept/Div: 0402 Office of Legal Affairs

Activity: 4020 Human Resources Department

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01440201100	Salaries	875,526	909,257	909,257	952,559	952,559	952,559	952,559
01440201201	Part-Time	29,273	21,734	21,734	22,475	22,475	22,475	22,475
01440201203	Seasonal	18,498	10,973	10,133	11,970	11,970	0	0
01440201301	Overtime	6,397	11,667	11,667	16,128	12,128	11,128	11,128
01440201501	Clothing Allowance	0	350	350	350	350	350	350
01440201502	Car Allowance	4,586	5,160	6,000	10,414	10,414	10,414	10,414
01440201505	Deferred Compensation	7,000	7,000	7,000	22,197	22,197	22,197	22,197
01440202100	Medical & Life	176,343	176,343	176,343	179,630	179,630	175,117	175,117
01440202200	Social Security	72,890	73,910	73,910	79,261	78,955	77,963	77,963
01440203001	Professional Consultant	22,893	25,000	31,000	25,000	25,000	13,000	13,000
01440203003	Professional Medical Care	31,708	37,738	37,738	38,870	38,870	32,870	32,870
01440203202	Conferences & Training	5,119	3,000	6,000	8,000	3,000	3,000	3,000
01440203203	Civil Service Exams	23,715	43,200	11,677	70,384	70,384	49,700	49,700
01440203302	Recruitment & Hiring	50,165	30,650	39,650	57,320	57,320	47,320	47,320
01440203305	Minority Recruitment & Hiring	4,263	15,000	12,000	17,425	17,425	7,425	7,425
01440203505	Contract Administration	16,435	20,000	21,000	20,600	20,600	20,600	20,600
01440204400	Equipment Rental	1,374	5,190	5,190	5,159	5,159	5,159	5,159
01440205101	Gasoline	212	1,648	1,648	1,697	1,697	1,697	1,697
01440205240	Payments to Insurance Fund	2,952	3,130	3,130	2,302	2,302	2,186	2,186
01440205301	Telephone	6,772	6,642	6,642	8,540	8,540	7,040	7,040
01440205405	Postage	6,129	14,000	9,000	14,420	14,420	13,566	13,566

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 400 Legal Affairs

Dept/Div: 0402 Office of Legal Affairs

Activity: 4020 Human Resources Department

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01440205500	Copying & Printing	14,150	9,000	9,000	9,500	9,500	9,500	9,500
01440206100	Office Supplies & Expenses	12,681	20,000	15,000	24,720	20,000	20,000	20,000
01440206605	Equipment Maintenance	863	1,000	1,000	1,043	1,043	1,043	1,043
01440206903	Medical Supplies	857	1,750	1,750	1,794	1,794	1,794	1,794
01440208916	City Training	9,850	2,000	0	3,605	3,605	3,605	3,605
<i>Human Resources Department Total</i>		1,400,652	1,455,341	1,427,819	1,605,363	1,591,337	1,511,708	1,511,708

Department Summary

Bur/Offc: 400 Legal Affairs
Dept/Div: 0402 Office of Legal Affairs
Activity: 4022 Employee Benefits

Mission Statement

Internal administration of medical insurance, life insurance, pensions, deferred compensation and flex-spending plan. Administration includes orientation, enrollment, research and respond to employee or retiree questions or problems with providers and retiree counseling. Also preparation and maintenance of related communication material such as Summary Plan Descriptions.

- *Payment of bills for services from benefits providers
- *Maintenance of records and experience for and assistance in preparation of benefits budget and accompanying projections.
- *Provides assistance to Labor Negotiator for issues concerning benefits
- *Oversee coordination of Unemployment Compensation claims
- *Determination of medical premiums and COBRA rates for employees and retirees
- *Provide wide range of assistance to CERF Board as needed, including RFP services, elections and coordinates research
- *Bid services provided to Benefits Office and negotiate premium rates with providers
- *Maintain City compliance with regulatory environment, including responding to Federal HCFA requests and changes in law.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 400 Legal Affairs
Dept/Div: 0402 Office of Legal Affairs
Activity: 4022 Employee Benefits

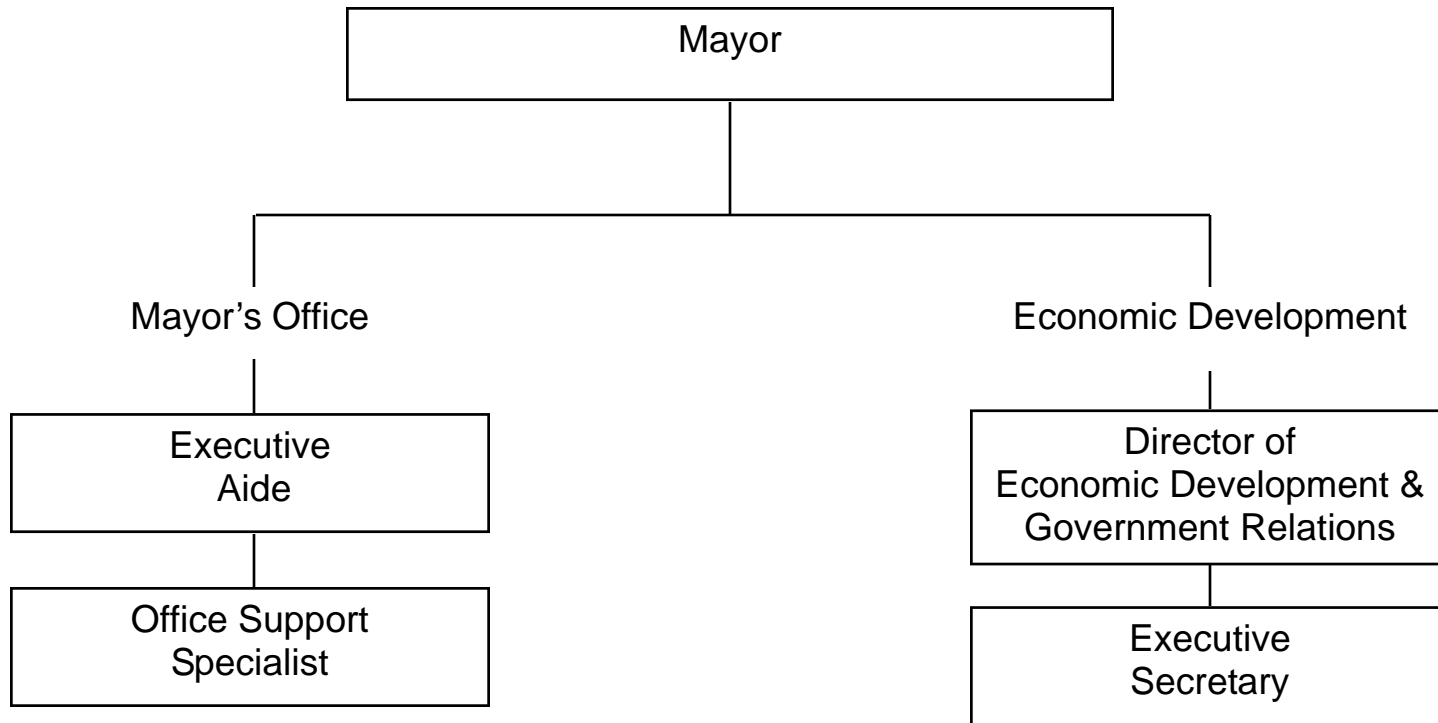
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01440221505	Deferred Compensation	0	0	0	0	0	0	0
01440222200	Social Security	0	0	0	0	0	0	0
01440222401	MAA Training - Tuition	17,372	35,000	35,000	36,050	36,050	36,050	36,050
01440222402	Teamsters Training	7,366	20,000	20,000	20,000	20,000	20,000	20,000
01440222403	UAW Training - Tuition	143,096	100,000	100,000	100,000	100,000	100,000	100,000
01440222404	UE Training-Tuition	0	0	0	20,000	20,000	20,000	20,000
01440222405	Nurses Training-Tuition	0	0	5,000	10,000	10,000	10,000	10,000
01440222406	Contribution to OPEB	0	0	0	100,000	100,000	0	0
01440223001	Professional Consultant	36,507	74,000	74,000	90,000	75,000	75,000	75,000
01440223601	Contracted Services	37,683	62,000	53,000	53,000	38,000	38,000	38,000
01440225240	Payments to Insurance Fund	0	0	0	356	356	338	338
01440226100	Office Supplies & Expenses	391	0	0	0	0	0	0
01440228000	Non-Salary Budget Reduction	0	0	61,480	0	0	0	0
01440228911	Labor Contract Estimate	701	61,480	0	55,589	55,589	0	0
Employee Benefits Total		243,116	352,480	348,480	484,995	454,995	299,388	299,388

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 400 Legal Affairs
Dept/Div: 0402 Office of Legal Affairs
Activity: 8401 Pensions

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01484012302	Classified Pension Fund	327,238	603,000	603,000	850,000	850,000	850,000	850,000
Pensions Total		327,238	603,000	603,000	850,000	850,000	850,000	850,000

City of Stamford Mayor's Office



Fiscal Year 2007/2008 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>
<i>Bur/Offc: 500 Government Services</i>		<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0501 Mayor's Office</i>								
5010	Administration	442,183	471,940	474,235	454,158	454,158	446,730	446,730
5011	Professional Organizations and Activities	160,394	157,038	156,589	228,620	168,620	158,620	158,620
5012	Economic Development	233,145	246,273	249,524	439,432	439,432	428,819	428,819
5013	Housing Safety & Zoning Code Enforcement Pr	8,524	0	0	0	0	0	0
<i>Mayor's Office Total</i>		<i>844,246</i>	<i>875,251</i>	<i>880,348</i>	<i>1,122,211</i>	<i>1,062,211</i>	<i>1,034,169</i>	<i>1,034,169</i>
<i>Dept/Div: 0502 G/S Board of Representatives</i>								
5020	Board of Representatives	248,532	306,148	307,148	324,946	324,946	318,980	318,980
<i>G/S Board of Representatives Total</i>		<i>248,532</i>	<i>306,148</i>	<i>307,148</i>	<i>324,946</i>	<i>324,946</i>	<i>318,980</i>	<i>318,980</i>
<i>Dept/Div: 0503 G/S Board of Finance</i>								
5030	Board of Finance	271,274	360,932	359,932	348,949	348,949	338,929	338,929
<i>G/S Board of Finance Total</i>		<i>271,274</i>	<i>360,932</i>	<i>359,932</i>	<i>348,949</i>	<i>348,949</i>	<i>338,929</i>	<i>338,929</i>
<i>Dept/Div: 0504 G/S Board of Ethics</i>								
5040	Board of Ethics	0	1,500	1,500	1,500	1,500	1,500	1,500
<i>G/S Board of Ethics Total</i>		<i>0</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>
<i>Dept/Div: 0505 G/S Recording and Reporting</i>								
5050	Town and City Clerk	862,634	950,180	950,179	1,074,970	1,064,970	1,049,114	1,049,114
<i>G/S Recording and Reporting Total</i>		<i>862,634</i>	<i>950,180</i>	<i>950,179</i>	<i>1,074,970</i>	<i>1,064,970</i>	<i>1,049,114</i>	<i>1,049,114</i>
<i>Dept/Div: 0506 G/S Judicial</i>								
5060	Probate Court	59,708	60,338	60,338	59,800	59,800	57,800	57,800
<i>G/S Judicial Total</i>		<i>59,708</i>	<i>60,338</i>	<i>60,338</i>	<i>59,800</i>	<i>59,800</i>	<i>57,800</i>	<i>57,800</i>
<i>Dept/Div: 0507 G/S Elections</i>								
5070	Registrar of Voters	534,766	625,848	689,848	707,669	687,669	670,902	670,902
<i>G/S Elections Total</i>		<i>534,766</i>	<i>625,848</i>	<i>689,848</i>	<i>707,669</i>	<i>687,669</i>	<i>670,902</i>	<i>670,902</i>

Fiscal Year 2007/2008 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>
<i>Bur/Offc: 500 Government Services</i>		<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0551 G/S Stamford Partnership</i>								
5091	Stamford Partnership	45,000	55,000	55,000	60,000	56,650	55,000	55,000
<i>G/S Stamford Partnership Total</i>		<i>45,000</i>	<i>55,000</i>	<i>55,000</i>	<i>60,000</i>	<i>56,650</i>	<i>55,000</i>	<i>55,000</i>
<i>Dept/Div: 0552 G/S Patriotic Observation Comm</i>								
5092	Patriotic Observation Commission	28,016	32,820	32,820	32,820	32,820	32,820	32,820
<i>G/S Patriotic Observation Comm Total</i>		<i>28,016</i>	<i>32,820</i>	<i>32,820</i>	<i>32,820</i>	<i>32,820</i>	<i>32,820</i>	<i>32,820</i>
<i>Dept/Div: 0553 G/S Stamford Cultural Dev. Corp.</i>								
5093	Stamford Cultural Develop. Corp	175,000	200,000	200,000	240,000	201,200	80,000	80,000
5094	Harbor Commission	252	5,000	3,000	5,000	5,000	5,000	5,000
<i>G/S Stamford Cultural Dev. Corp. Total</i>		<i>175,252</i>	<i>205,000</i>	<i>203,000</i>	<i>245,000</i>	<i>206,200</i>	<i>85,000</i>	<i>85,000</i>
<i>Government Services Total</i>		<i>3,069,427</i>	<i>3,473,017</i>	<i>3,540,113</i>	<i>3,977,865</i>	<i>3,845,715</i>	<i>3,644,214</i>	<i>3,644,214</i>

Department Summary

Bur/Offc: 500 Government Services
Dept/Div: 0501 Mayor's Office
Activity: 5010 Administration

Mission Statement

Mission Statement - Mayor's Office 2007/08 Operating Budget

The Mayor's Office is the Executive Office for the municipality of Stamford and works jointly with all City departments, agencies and individuals seeking assistance from the City of Stamford.

The Mayor's Office receives a large volume of inquiries from citizens in the form of correspondence, phone calls, emails and faxes on a day to day basis, as well as from corporations, businesses, media and other City departments and agencies, dignitaries, government officials and state and federal departments.

In an effort to better serve the citizens of Stamford, the Mayor conducts Mayor's Night In/Out sessions. These sessions were established in December 1995 when the Mayor first took office. Since that time the Mayor has met with over 1500 citizens. All citizen inquiries are investigated and handled accordingly. The Mayor meets with his Cabinet weekly and also conducts monthly meetings with directors and managers of all City departments. The Mayor also conducts quarterly Employees' meetings that are held in an open forum, which allows employees an opportunity to communicate with him.

The Mayor's Office coordinates press conferences, drafts the City's Annual Report, publishes the Citizens' Quarterly Newsletter and a bimonthly employee newsletter, facilitates the Employee of the Month Recognition Program, ensures timely submittal of all documents to appropriate legislative and fiscal boards, coordinates and ensures timely appointments to the City's Boards and Commissions, and coordinates and executes the day to day policies, procedures and special practices of the Mayor's Office of the City of Stamford.

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Executive Aide-Mayor	1	1	\$68,042	\$70,352	\$2,311	3.40%
Mayor	1	1	\$118,917	\$122,760	\$3,843	3.23%
Office Support Specialist	1	1	\$45,882	\$47,525	\$1,643	3.58%
	3	3	\$232,841	\$240,638	\$7,797	3.35%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0501 Mayor's Office
Activity: 5010 Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01450101100	Salaries	229,819	232,841	234,687	240,638	240,638	240,638	240,638
01450101101	Reduction - Salary	0	0	6,200	0	0	0	0
01450101201	Part-Time	41,559	46,800	46,800	46,800	46,800	46,800	46,800
01450101203	Seasonal	4,893	7,600	1,400	7,600	7,600	4,100	4,100
01450101301	Overtime	378	1,500	1,500	1,500	1,500	1,500	1,500
01450101502	Car Allowance	1,336	2,200	2,984	3,600	3,600	3,600	3,600
01450101505	Deferred Compensation	5,520	10,000	10,000	19,311	19,311	19,311	19,311
01450102100	Medical & Life	70,718	67,824	67,824	36,284	36,284	35,371	35,371
01450102200	Social Security	22,464	23,022	23,022	24,412	24,412	24,170	24,170
01450102850	Mayor's Expense Account	4,848	7,500	5,000	7,700	7,700	7,700	7,700
01450103202	Conferences & Training	2,645	9,500	14,000	12,500	12,500	12,500	12,500
01450104400	Equipment Rental	4,341	5,000	5,000	5,000	5,000	5,000	5,000
01450105101	Gasoline	1,679	5,000	5,000	6,000	6,000	6,000	6,000
01450105240	Payments to Insurance Fund	26,460	22,128	22,128	10,214	10,214	9,699	9,699
01450105301	Telephone	5,273	5,525	5,525	6,000	6,000	6,000	6,000
01450105405	Postage	2,161	4,500	2,250	4,600	4,600	4,341	4,341
01450105500	Copying & Printing	6,140	5,500	6,250	6,000	6,000	6,000	6,000
01450106100	Office Supplies & Expenses	6,133	9,500	8,850	9,800	9,800	8,800	8,800
01450108400	Miscellaneous Contingency	267	2,500	1,400	2,600	2,600	1,600	1,600
01450108816	Employee Recognition Program	5,550	3,500	4,415	3,600	3,600	3,600	3,600
Administration Total		442,183	471,940	474,235	454,158	454,158	446,730	446,730

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0501 Mayor's Office
Activity: 5011 Professional Organizations and Activiti

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01450113201	Education, Training & Certification	4,018	5,000	5,000	10,000	10,000	6,000	6,000
01450118102	CT Conf. of Municipalities	65,148	67,400	67,400	70,000	70,000	70,000	70,000
01450118622	Holiday Card Contest	2,917	3,000	2,666	5,000	5,000	4,000	4,000
01450118819	Southwest Regional Plan	29,345	29,638	29,638	31,120	31,120	31,120	31,120
01450118820	US Conference of Mayors	18,966	12,000	11,885	12,500	12,500	7,500	7,500
01450118840	Neighborhood Empowerment Grants	40,000	40,000	40,000	100,000	40,000	40,000	40,000
<i>Professional Organizations and Activities Total</i>		160,394	157,038	156,589	228,620	168,620	158,620	158,620

Department Summary

Bur/Offc: ***500 Government Services***
Dept/Div: ***0501 Mayor's Office***
Activity: ***5012 Economic Development***

Mission Statement

The mission of the Office of Economic Development is to create wealth within the City of Stamford by expanding the tax base via programs to attract new businesses, expand existing businesses, and provide assistance to businesses seeking to improve or expand their scope of business activity in Stamford. By coordinating the city's economic development efforts with other service groups in Stamford, the region and with the State of Connecticut, and by increasing the capacity of the Stamford city government to prevent and resolve business problems, the Office of Economic Development is able to provide to the citizens of Stamford a city of balanced economic growth so that they can enjoy a higher quality of life and a stable tax base. Government relations is transferred to Economic Development. State and federal lobbying services will now be managed by this office.

Program: Boards/Commissions

Serve as staff to city's Economic Development Commission that is responsible to assess and advise on economic policies and report annually to the Board of Representatives and as staff to Enterprise Zone Board. Serve as a city representative to Stamford Partnership, Downtown Special Services, Chamber of Commerce, the Workplace, Stamford Partnership and UConn-Stamford Community Board

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Attend Board/Commission Meetings	• 50 different scheduled meetings attended	

Program: Enterprise Zone/Entertainment District

To assist businesses to locate and expand within the South End and Waterside communities through a variety of tax incentives and job hiring linkages for residents. Assess program's performance and report to Board of Representatives. Citywide applications within entertainment industry.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Review Enterprise Zone Applications	• 12 applications reviewed and forwarded to state	4 businesses established in EZ
Visit Enterprise Zone businesses	• 40 visits	Bi-annual report verification

Department Summary

Bur/Offc: 500 *Government Services*
Dept/Div: 0501 *Mayor's Office*
Activity: 5012 *Economic Development*

Program: *Loan Funds*

Link local businesses to a variety of private and governmental loan pools designed to assist small businesses in Stamford that are seeking financing. Participate in decisions of loan funds and in securing additional resources for them to operate in Stamford

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Loan applications initiated	<ul style="list-style-type: none">• 6 loan applications forwarded to loan pools	Business expansion

Program: *Old Town Hall*

Redevelopment of Old Town Hall. Issue and review of Request for Proposals, Assessment of proposals and development options. Negotiations of development Agreement. Secure necessary public approvals and to the extent possible, funding assistance.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Develop Old Town Hall	<ul style="list-style-type: none">• Secure funds and operating structure; begin construction. Advertise and secure tenants.	Re-use of Old Town Hall

Program: *Policy Analysis*

Assessment of city's economic base in effort to understand and promote it. Analysis of market forces on real estate for master planning and long term tax base growth projections. Coordination with business community, public/private policy organizations.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Perform Policy Analyses	<ul style="list-style-type: none">• 2 policy reviews performed	Recommendations adopted in marketing, master plan, state initiatives and city economic development programs

Department Summary

Bur/Offc: 500 *Government Services*
Dept/Div: 0501 *Mayor's Office*
Activity: 5012 *Economic Development*

Program: *Project Ombudsman*

Coordination of major development initiatives through the many regulatory and program reviews/approvals, working with developer, property owner and/or businesses to assist them to achieve development/business goals.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Serve as Project Ombudsman	<ul style="list-style-type: none"> • Case management of 2 major econ. dev. Projects while clearing local approvals 	

Program: *Promotion/Recruitment*

Utilize marketing materials, including hard copy, cd/dvd formats and web page to respond to site location inquiries and to promote the city for new business growth. Work with property owners, brokers, state officials, business organizations to secure tenants in Stamford properties.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Promotional Material	<ul style="list-style-type: none"> • Prepare updated marketing package • Business Leads Developed for retention and attraction • Attend 2 Trade Shows 	<p>Revised webpage with more clarity and information, reduction in staff time to respond to routine inquiries</p> <p>New business development as well as 6 business retention/expansions</p> <p>Higher city profile to relocation brokers and business real estate personnel</p>

Program: *Small Business*

A series of city initiatives to provide technical assistance to small businesses within Stamford in conjunction with the Chamber of Commerce and the UConn-Stamford branch.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Provide Small Business Assistance	<ul style="list-style-type: none"> • 3 Seminars/Briefings Conducted 	

Department Summary

Bur/Offc: 500 *Government Services*
Dept/Div: 0501 *Mayor's Office*
Activity: 5012 *Economic Development*

Program: Workforce

Serve as city liaison to regional workforce development board (Workplace Inc.) and other state and regional initiatives to refine workforce to meet needs of Stamford based businesses. Work with Board of Education, Chamber of Commerce, Sacia, State Industrial Clusters.

<i>Activity Name</i>	<i>Service Output</i>		<i>Service Quality</i>			
Conduct Job Training Initiatives	<ul style="list-style-type: none"> • Linkages of Stamford organizations to regional efforts and federal/state training funds 		Improve workforce for Stamford business growth/retention and linking residents to job opportunities in Stamford firms.			
<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Director of Economic Development	1	1	\$94,797	\$110,000	\$15,203	16.04%
Executive Secretary	1	1	\$54,740	\$56,949	\$2,209	4.04%
	2	2	\$149,537	\$166,949	\$17,412	11.64%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

Dept/Div: 0501 Mayor's Office

Activity: 5012 Economic Development

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01412001100	Salaries	148,413	149,537	152,288	166,949	166,949	166,949	166,949
01412001502	Car Allowance	2,292	2,500	4,000	5,000	5,000	5,000	5,000
01412001505	Deferred Compensation	3,900	5,000	5,000	11,000	11,000	11,000	11,000
01412002100	Medical & Life	27,132	27,130	27,130	23,593	23,593	23,000	23,000
01412002200	Social Security	11,935	12,013	12,013	13,996	13,996	13,996	13,996
01412003001	Professional Consultant	28,163	25,000	25,000	195,000	195,000	185,000	185,000
01412003202	Conferences & Training	1,168	2,000	2,000	2,000	2,000	2,000	2,000
01412003601	Contracted Services	3,335	10,000	10,000	10,000	10,000	10,000	10,000
01412005101	Gasoline	289	1,500	1,500	1,500	1,500	1,500	1,500
01412005240	Payments to Insurance Fund	240	71	71	435	435	414	414
01412005301	Telephone	1,919	1,522	1,872	1,460	1,460	1,460	1,460
01412005405	Postage	248	2,000	1,000	1,000	1,000	1,000	1,000
01412005500	Copying & Printing	120	1,500	1,500	1,000	1,000	1,000	1,000
01412006100	Office Supplies & Expenses	2,025	4,000	2,650	4,000	4,000	4,000	4,000
01412008100	Dues & Fees	1,000	2,500	2,500	2,500	2,500	2,500	2,500
01412008801	Economic Development Expense	966	0	1,000	0	0	0	0
<i>Economic Development Total</i>		233,145	246,273	249,524	439,432	439,432	428,819	428,819

Department Summary

Bur/Offc: 500 Government Services

Dept/Div: 0501 Mayor's Office

Activity: 5013 Housing Safety & Zoning Code Enforcement Program

Mission Statement

The Housing, Safety and Zoning activity has been merged with the other activities. This information is shown for historical purposes only.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

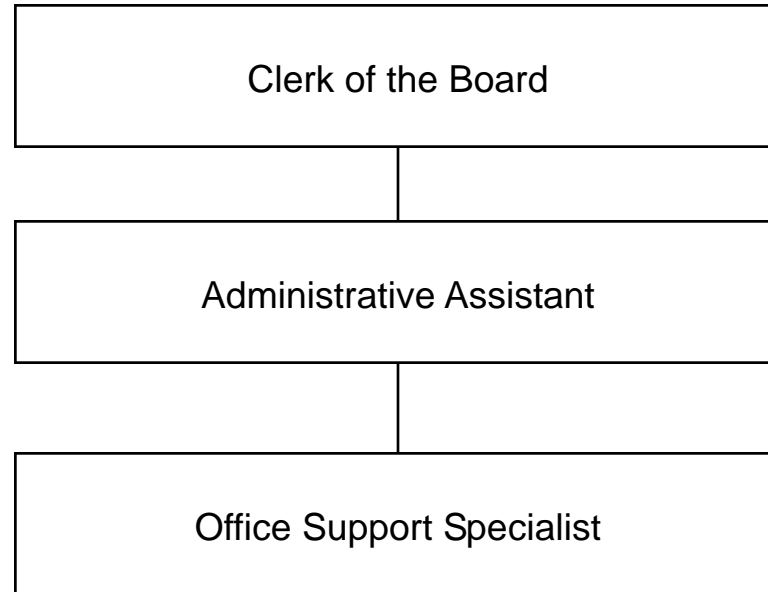
Bur/Office: 500 Government Services

Dept/Div: 0501 Mayor's Office

Activity: 5013 Housing Safety & Zoning Code Enforce

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01450131201	Part-Time	159	0	0	0	0	0	0
01450132200	Social Security	6,075	0	0	0	0	0	0
01450138906	Relocation Expense	2,290	0	0	0	0	0	0
<i>Housing Safety & Zoning Code Enforcement Pr</i>		8,524	0	0	0	0	0	0

City of Stamford Board of Representatives



Department Summary

Bur/Offc: **500** *Government Services*
Dept/Div: **0502** *G/S Board of Representatives*
Activity: **5020** *Board of Representatives*

Mission Statement

To provide administrative support to the forty-member, elected Board of Representatives; interface with city departments relative to the work of the Board; and provide assistance and information to the public.

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Administration Assistant-Board of Reps	1	1	\$73,961	\$76,558	\$2,597	3.51%
Office Support Specialist	1	1	\$42,403	\$43,843	\$1,440	3.40%
	2	2	\$116,364	\$120,401	\$4,037	3.47%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

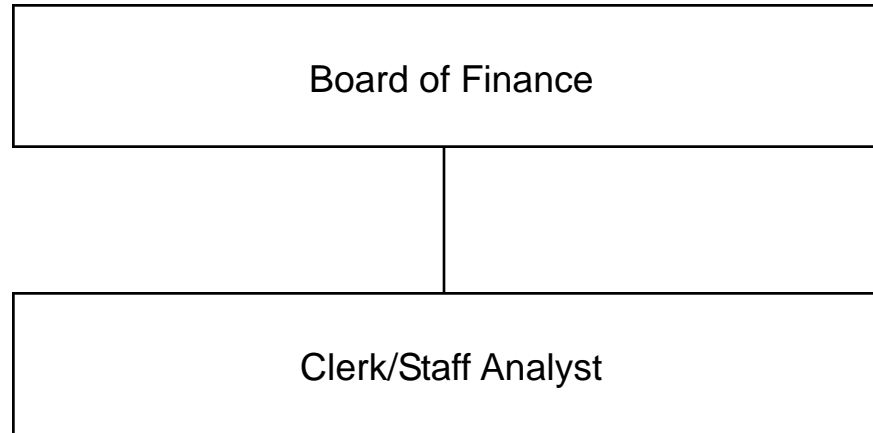
Bur/Office: 500 Government Services

Dept/Div: 0502 G/S Board of Representatives

Activity: 5020 Board of Representatives

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01450201100	Salaries	113,408	116,364	116,364	120,401	120,401	120,401	120,401
01450201101	Reduction - Salary	0	0	14,000	0	0	0	0
01450201201	Part-Time	28,550	33,280	19,280	38,626	38,626	38,626	38,626
01450201301	Overtime	3,942	5,033	5,033	5,204	5,204	5,204	5,204
01450201505	Deferred Compensation	0	5,000	5,000	5,000	5,000	5,000	5,000
01450202100	Medical & Life	34,384	27,130	27,130	35,389	35,389	34,500	34,500
01450202200	Social Security	11,669	12,215	12,215	12,946	12,946	12,946	12,946
01450203001	Professional Consultant	0	15,400	3,523	15,400	15,400	15,400	15,400
01450203202	Conferences & Training	0	350	350	350	350	350	350
01450205101	Gasoline	0	0	0	500	500	500	500
01450205240	Payments to Insurance Fund	4,092	4,164	4,164	1,518	1,518	1,441	1,441
01450205301	Telephone	3,190	5,640	5,640	5,640	5,640	5,640	5,640
01450205400	Advertising/Official Notices	10,319	22,600	20,600	22,500	22,500	21,000	21,000
01450205405	Postage	4,256	4,200	4,200	4,200	4,200	4,200	4,200
01450205500	Copying & Printing	8,287	16,272	16,272	16,272	16,272	14,772	14,772
01450206100	Office Supplies & Expenses	20,712	30,000	37,377	32,500	32,500	30,500	30,500
01450206605	Equipment Maintenance	5,724	8,500	11,000	8,500	8,500	8,500	8,500
01450208000	Non-Salary Budget Reduction	0	0	5,000	0	0	0	0
<i>Board of Representatives Total</i>		248,532	306,148	307,148	324,946	324,946	318,980	318,980

City of Stamford Board of Finance



Department Summary

Bur/Offc: **500** **Government Services**
Dept/Div: **0503** **G/S Board of Finance**
Activity: **5030** **Board of Finance**

Mission Statement

On behalf of the six-member elected Board of Finance, maintain daily functions of the Board office, acting as liaison between Board members, City departments, and residents.

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Clerk/Staff Analyst-BOF	1	1	\$69,392	\$71,749	\$2,357	3.40%
	1	1	\$69,392	\$71,749	\$2,357	3.40%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0503 G/S Board of Finance
Activity: 5030 Board of Finance

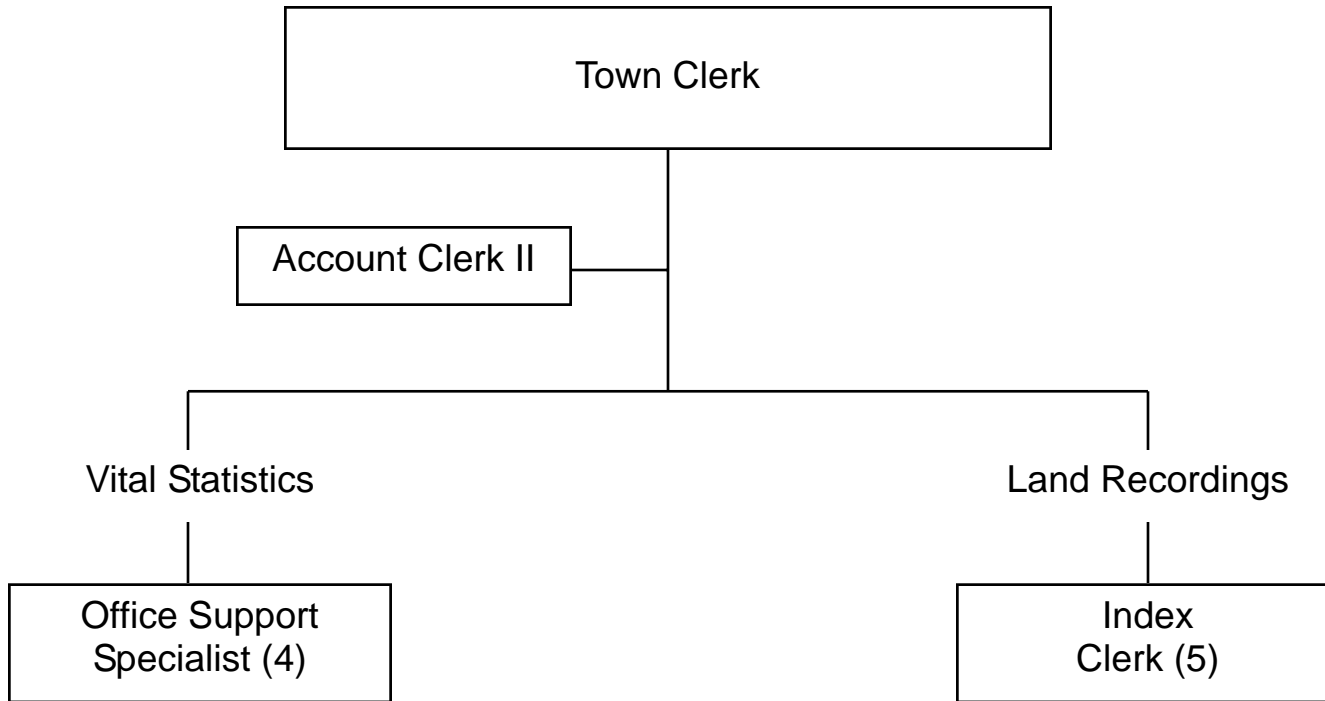
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01450301100	Salaries	67,623	69,392	69,392	71,749	71,749	71,749	71,749
01450301203	Seasonal	0	750	750	750	750	750	750
01450301502	Car Allowance	0	100	100	100	100	100	100
01450302100	Medical & Life	16,057	14,201	14,201	0	0	0	0
01450302200	Social Security	5,239	5,374	5,374	5,554	5,554	5,554	5,554
01450303001	Professional Consultant	173,159	258,500	258,500	258,500	258,500	248,500	248,500
01450303202	Conferences & Training	0	500	500	500	500	500	500
01450305240	Payments to Insurance Fund	1,212	1,235	1,235	396	396	376	376
01450305301	Telephone	1,105	880	880	900	900	900	900
01450305405	Postage	396	500	500	500	500	500	500
01450305500	Copying & Printing	3,331	4,500	4,500	4,500	4,500	4,500	4,500
01450306100	Office Supplies & Expenses	3,152	5,000	4,000	5,500	5,500	5,500	5,500
<i>Board of Finance Total</i>		<i>271,274</i>	<i>360,932</i>	<i>359,932</i>	<i>348,949</i>	<i>348,949</i>	<i>338,929</i>	<i>338,929</i>

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0504 G/S Board of Ethics
Activity: 5040 Board of Ethics

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01450406100	Office Supplies & Expenses	0	500	500	500	500	500	500
01450408815	Professional Legal Service	0	1,000	1,000	1,000	1,000	1,000	1,000
Board of Ethics Total		0	1,500	1,500	1,500	1,500	1,500	1,500

City of Stamford Office of the City and Town Clerk



Department Summary

Bur/Offc: ***500*** ***Government Services***
Dept/Div: ***0505*** ***G/S Recording and Reporting***
Activity: ***5050*** ***Town and City Clerk***

Mission Statement

The Office of the City and Town Clerk serves The City of Stamford, its residents and visitors, by providing a secure, permanent depository for all Vital Statistics, Land Transactions, Election Results, Government Affairs and Legal Actions. All records are maintained in accordance with Federal Regulations, State Statutes, the Municipal Charter and Local Ordinances. As the Keeper of Records for the City, our greatest responsibility is to insure that all public information is readily accessible and available upon request.

Providing efficient, friendly service, in a timely manner, is the goal of all employees of the Office of the Town Clerk.

Program: Land Records

The mission of the Land Records program is to maintain all Land Records in accordance with Federal Regulations, State Statutes, the Municipal Charter and Local Ordinances.

<i>Activity Name</i>	<i>Service Output</i>		<i>Service Quality</i>			
Record Permanent Land Transactions	• 34,509 land transactions recorded.		All land transactions completed within 24 hours.			
<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	0	\$42,800	\$0	(\$42,800)	-100.00%
Account Clerk II	0	1	\$0	\$50,276	\$50,276	100.00%
Index Clerk	5	5	\$244,423	\$257,211	\$12,788	5.23%
Office Support Specialist	4	4	\$173,145	\$177,600	\$4,455	2.57%
Town Clerk	1	1	\$82,725	\$85,399	\$2,674	3.23%
	11	11	\$543,093	\$570,487	\$27,393	5.04%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

Dept/Div: 0505 G/S Recording and Reporting

Activity: 5050 Town and City Clerk

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01450501100	Salaries	479,788	543,093	543,093	570,487	570,487	570,487	570,487
01450501101	Reduction - Salary	0	0	4,000	0	0	0	0
01450501203	Seasonal	12,740	15,000	15,000	15,000	15,000	15,000	15,000
01450501254	PT Elections	0	14,000	0	14,000	14,000	14,000	14,000
01450501301	Overtime	17,370	3,000	13,000	3,000	3,000	3,000	3,000
01450501505	Deferred Compensation	0	5,000	5,000	8,540	8,540	8,540	8,540
01450502100	Medical & Life	151,015	149,214	149,214	223,235	223,235	217,627	217,627
01450502200	Social Security	41,937	44,377	44,377	46,725	46,725	46,725	46,725
01450503201	Education, Training & Certification	50	500	500	500	500	500	500
01450503601	Contracted Services	94,075	120,000	105,000	130,000	120,000	110,000	110,000
01450505240	Payments to Insurance Fund	924	840	840	4,917	4,917	4,669	4,669
01450505301	Telephone	5,942	5,390	5,390	5,275	5,275	5,275	5,275
01450505400	Advertising/Official Notices	133	1,000	1,000	1,000	1,000	1,000	1,000
01450505405	Postage	13,429	15,000	15,000	15,375	15,375	15,375	15,375
01450505500	Copying & Printing	1,153	1,500	1,500	1,500	1,500	1,500	1,500
01450506100	Office Supplies & Expenses	15,780	15,000	15,000	17,938	17,938	17,938	17,938
01450506605	Equipment Maintenance	7,786	8,500	6,500	8,713	8,713	8,713	8,713
01450508000	Non-Salary Budget Reduction	0	0	17,000	0	0	0	0
01450508100	Dues & Fees	160	265	265	265	265	265	265
01450508810	Election Expenses	20,353	8,500	8,500	8,500	8,500	8,500	8,500
<i>Town and City Clerk Total</i>		862,634	950,180	950,179	1,074,970	1,064,970	1,049,114	1,049,114

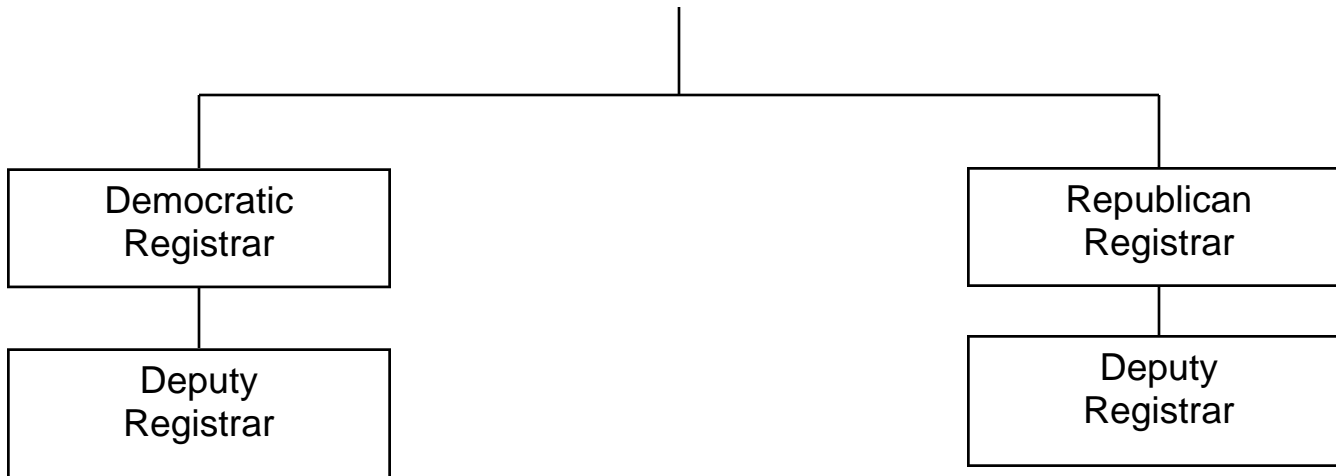
Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0506 G/S Judicial
Activity: 5060 Probate Court

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01450605240	Payments to Insurance Fund	1,428	1,438	1,438	0	0	0	0
01450608818	Probate Court	58,280	58,900	58,900	59,800	59,800	57,800	57,800
Probate Court Total		59,708	60,338	60,338	59,800	59,800	57,800	57,800

City of Stamford Registrars of Voters

Voters of Stamford



Department Summary

Bur/Offc: 500 ***Government Services***
Dept/Div: 0507 ***G/S Elections***
Activity: 5070 ***Registrar of Voters***

Mission Statement

To conduct all elections, and maintain all registry lists in accordance with Federal and State laws in order to uphold the democratic process.

Program: Canvass Voters

The mission of the voter canvassing program is to assure that all voter records are recorded at the proper address in the registration system.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Maintain voting registry	<ul style="list-style-type: none">• Keep accurate and updated voter records	54,512 active and 19,155 inactive records.

Program: Conduct Elections and Primaries

The mission of the elections and primary program is to provide trained personnel and accessible polling places in order to maintain the integrity of the elections.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Canvass Active Voters	<ul style="list-style-type: none">• 55,400 postcards sent through mail annually	53% of postcards returned

Program: Maintain Voting Registry

The mission of the voting registry maintenance program is to ensure accurate voter records are kept so that elections/primaries are held to conform with state mandates.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Hold Elections and Primaries	<ul style="list-style-type: none">• Held elections and primaries at 23 state polling sites or 20 local polling sites for the federal and state levels.	The percentage of those voting in the 2006 election was 67%. The elections and primaries were held without significant incident, therefore providing a high service quality for the total electorate.

Department Summary

Bur/Offc: **500** *Government Services*
Dept/Div: **0507** *G/S Elections*
Activity: **5070** *Registrar of Voters*

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Deputy Reg Voters	2	2	\$115,725	\$119,636	\$3,912	3.38%
	2	2	\$115,725	\$119,636	\$3,912	3.38%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 *General Fund*
Bur/Office: 500 *Government Services*
Dept/Div: 0507 *G/S Elections*
Activity: 5070 *Registrar of Voters*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01450701100	Salaries	112,771	115,725	115,725	119,636	119,636	119,636	119,636
01450701202	Permanent Part-time	69,816	82,948	82,948	74,642	74,642	74,642	74,642
01450701203	Seasonal	57,891	80,000	94,300	90,000	90,000	90,000	90,000
01450701301	Overtime	3,484	8,000	8,000	8,000	8,000	8,000	8,000
01450701505	Deferred Compensation	5,650	10,000	10,000	7,464	7,464	7,464	7,464
01450702100	Medical & Life	27,132	27,130	27,130	68,988	68,988	67,255	67,255
01450702200	Social Security	20,856	22,695	23,789	22,930	22,930	22,930	22,930
01450702306	Miscellaneous Pensions	38,118	37,008	37,008	32,740	32,740	32,740	32,740
01450702500	Unemployment Compensation	2,496	241	241	188	188	188	188
01450703202	Conferences & Training	1,407	4,000	4,000	5,000	5,000	5,000	5,000
01450703501	Canvassing Voters List	30,056	30,000	27,200	30,000	30,000	30,000	30,000
01450703502	New Voters	0	2,500	1,700	2,500	2,500	2,500	2,500
01450703601	Contracted Services	0	0	0	16,860	16,860	16,860	16,860
01450705240	Payments to Insurance Fund	1,572	1,705	1,705	681	681	647	647
01450705301	Telephone	3,293	4,293	4,293	4,000	4,000	4,000	4,000
01450705405	Postage	1,932	5,000	5,000	5,000	5,000	5,000	5,000
01450705500	Copying & Printing	467	2,500	2,500	2,500	2,500	2,500	2,500
01450706100	Office Supplies & Expenses	5,677	7,000	7,000	7,000	7,000	7,000	7,000
01450706605	Equipment Maintenance	590	7,700	4,000	8,140	8,140	8,140	8,140
01450708000	Non-Salary Budget Reduction	0	0	7,900	0	0	0	0
01450708807	Enrollment List	0	1,403	803	1,400	1,400	1,400	1,400

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 500 Government Services
Dept/Div: 0507 G/S Elections
Activity: 5070 Registrar of Voters

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01450708808	Primary Expenses-Local	13,896	0	0	0	0	0	0
01450708810	Election Expenses	137,661	176,000	224,606	200,000	180,000	165,000	165,000
Registrar of Voters Total		534,766	625,848	689,848	707,669	687,669	670,902	670,902

Department Summary

Bur/Offc: 500 Government Services
Dept/Div: 0551 G/S Stamford Partnership
Activity: 5091 Stamford Partnership

Mission Statement

The Stamford Partnership serves as Stamford's primary organization for the initiation of community projects through public and private sector collaboration.

The Partnership acts as a catalyst, organizer, planner, promoter and project manager of specific economic and neighborhood development projects that meet critical community needs.

The Partnership's services are provided to government, especially the City of Stamford, whose boundaries constitute the sole area of Partnership operations. The Partnership's activities, however, serve and benefit a variety of constituencies - corporation and property owners, students and employees, neighborhood residents and commuters, home owners and government officials.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

Dept/Div: 0551 G/S Stamford Partnership

Activity: 5091 Stamford Partnership

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01450918904	Stamford Partnership	45,000	55,000	55,000	60,000	56,650	55,000	55,000
Stamford Partnership Total		45,000	55,000	55,000	60,000	56,650	55,000	55,000

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

Dept/Div: 0552 G/S Patriotic Observation Comm

Activity: 5092 Patriotic Observation Commission

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01450928811	Memorial Day	10,963	13,000	13,000	13,000	13,000	13,000	13,000
01450928812	Veteran's Day	10,626	13,260	13,260	13,260	13,260	13,260	13,260
01450928813	Grave Registration Office	3,000	3,060	3,060	3,060	3,060	3,060	3,060
01450928814	Care of Graves	3,427	3,500	3,500	3,500	3,500	3,500	3,500
<i>Patriotic Observation Commission Total</i>		28,016	32,820	32,820	32,820	32,820	32,820	32,820

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

Dept/Div: 0553 G/S Stamford Cultural Dev. Corp.

Activity: 5093 Stamford Cultural Develop. Corp

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01450938623	Alive at Five	0	10,000	10,000	10,000	10,000	10,000	10,000
01450938919	SCDC-Cultural Grants	175,000	150,000	150,000	150,000	150,000	50,000	50,000
01450938921	Stamford Symphony	0	20,000	20,000	30,000	20,600	10,000	10,000
01450938922	Stamford Opera	0	20,000	20,000	50,000	20,600	10,000	10,000
Stamford Cultural Develop. Corp Total		175,000	200,000	200,000	240,000	201,200	80,000	80,000

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 500 Government Services

Dept/Div: 0553 G/S Stamford Cultural Dev. Corp.

Activity: 5094 Harbor Commission

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01450948920	Harbor Commission	252	5,000	3,000	5,000	5,000	5,000	5,000
Harbor Commission Total		252	5,000	3,000	5,000	5,000	5,000	5,000

Fiscal Year 2007/2008 Activity Summary Report

<i>Fund: 0001 General Fund</i>			<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>
<i>Bur/Offc: 610 Community & Cultural Activities</i>		<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0603 Non City Agencies</i>								
6050	Community Centers	213,643	202,439	215,939	234,726	222,904	215,904	215,904
6055	Non City Social Services	332,384	336,025	322,525	366,055	331,955	325,268	325,268
6056	Non City Cultural & Environment	10,495,501	10,504,311	10,504,311	11,983,334	10,935,866	10,534,177	10,534,177
<i>Non City Agencies Total</i>		<i>11,041,528</i>	<i>11,042,775</i>	<i>11,042,775</i>	<i>12,584,115</i>	<i>11,490,725</i>	<i>11,075,349</i>	<i>11,075,349</i>
<i>Community & Cultural Activities Total</i>		<i>11,041,528</i>	<i>11,042,775</i>	<i>11,042,775</i>	<i>12,584,115</i>	<i>11,490,725</i>	<i>11,075,349</i>	<i>11,075,349</i>

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 610 Community & Cultural Activities

Dept/Div: 0603 Non City Agencies

Activity: 6050 Community Centers

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01460508881	Yerwood Center	68,300	66,950	66,950	66,950	68,959	66,941	66,941
01460508882	Chester Addison Community Center	55,566	51,053	51,053	68,640	52,585	51,044	51,044
01460508883	Lathon Wilder Community Center	78,777	74,136	74,136	74,136	76,360	74,127	74,127
01460508884	Glenbrook Community Center	11,000	10,300	23,800	25,000	25,000	23,792	23,792
Community Centers Total		213,643	202,439	215,939	234,726	222,904	215,904	215,904

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 610 Community & Cultural Activities

Dept/Div: 0603 Non City Agencies

Activity: 6055 Non City Social Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01460555240	Payments to Insurance Fund	19,584	21,177	21,177	19,555	19,555	18,568	18,568
01460555301	Telephone	1,100	1,348	1,348	0	0	0	0
01460558887	Senior Center	186,000	190,000	190,000	214,000	195,700	190,000	190,000
01460558889	Emergency Shelter	125,700	123,500	110,000	132,500	116,700	116,700	116,700
Non City Social Services Total		332,384	336,025	322,525	366,055	331,955	325,268	325,268

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 610 Community & Cultural Activities

Dept/Div: 0603 Non City Agencies

Activity: 6056 Non City Cultural & Environment

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01460568605	Stamford Museum & Nature Ctr	1,253,582	1,289,644	1,289,644	1,555,000	1,328,333	1,289,644	1,289,644
01460568606	Ferguson Library	7,188,617	7,445,533	7,445,533	8,271,500	7,668,899	7,498,899	7,498,899
01460568609	Arts, Crafts & Blues on Bedford	8,000	15,000	15,000	15,000	15,000	15,000	15,000
01460568611	Stamford Historical Society	22,000	50,000	50,000	187,700	51,500	51,500	51,500
01460568613	Bartlett Arboretum	350,000	400,000	400,000	450,000	412,000	400,000	400,000
01460568614	Park Square West Garage	74,088	74,134	74,134	74,134	74,134	74,134	74,134
01460568615	Downtown Maintenance & Beautificati	20,000	30,000	30,000	30,000	30,000	30,000	30,000
01460568624	Pops in the Park	0	50,000	50,000	50,000	50,000	50,000	50,000
01460568821	Keep Stamford Beautiful	90,000	95,000	95,000	125,000	97,850	95,000	95,000
01460568886	DSSD Ambassador Program	100,000	100,000	100,000	100,000	100,000	100,000	100,000
01460568895	School Readiness Program	100,000	105,000	105,000	125,000	108,150	105,000	105,000
01460568923	Smith House Contribution	1,289,214	850,000	850,000	1,000,000	1,000,000	825,000	825,000
<i>Non City Cultural & Environment Total</i>		<i>10,495,501</i>	<i>10,504,311</i>	<i>10,504,311</i>	<i>11,983,334</i>	<i>10,935,866</i>	<i>10,534,177</i>	<i>10,534,177</i>

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 320 Grants Administration

Dept/Div: 0321 City Contribution to Grant Funds

Activity: 3230 Other Special Revenue Funds

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01432309024	Transfer to Grant Fund #24	1,205,307	1,092,686	1,108,853	996,892	996,892	896,892	896,892
<i>Other Special Revenue Funds Total</i>		1,205,307	1,092,686	1,108,853	996,892	996,892	896,892	896,892

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 810 Debt Service

Dept/Div: 0103 Finance

Activity: 8080 Transfer To Debt service Fund

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01480809006	Transfer to Debt Service Fund	33,163,345	34,000,000	34,000,000	37,800,000	37,800,000	37,550,000	37,550,000
01480809093	Transfer to Risk Management Fund (-612,698	0	0	0	0	0	0
<i>Transfer To Debt service Fund Total</i>		32,550,647	34,000,000	34,000,000	37,800,000	37,800,000	37,550,000	37,550,000

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 400 Legal Affairs
Dept/Div: 0402 Office of Legal Affairs
Activity: 8301 Employee Benefits

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01483012200	Social Security	101,626	0	0	0	0	0	0
01483012500	Unemployment Compensation	-118,137	0	0	0	0	0	0
01483018911	Labor Contract Estimate	1,151,834	0	0	0	0	0	0
Employee Benefits Total		1,135,323	0	0	0	0	0	0

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund

Bur/Office: 101 Office of Administration

Dept/Div: 0101 Administration

Activity: 8808 Contingency

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
01488088860	Revenue Contingency	0	0	0	0	0	0	0
01488088888	Contingency	0	0	2,415,934	0	0	0	0
Contingency Total		0	0	2,415,934	0	0	0	0

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0001 General Fund
Bur/Office: 900 Board of Education
Dept/Div: 0900 Education
Activity: 9000 Education

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
01490003506	NP Health & Welfare	0	818,791	818,791	319,920	319,920	313,420	313,420
01490003507	Non-Public Transportation	0	2,453,432	2,453,432	2,690,936	2,690,936	2,690,936	2,690,936
01490003508	Student Health Centers	0	170,640	170,640	179,172	179,172	179,172	179,172
01490009995	Custodians & Mechanics Retirement	0	319,136	319,136	661,200	661,200	661,200	661,200
01490009996	Pre Kindegarden	0	788,928	788,928	1,080,677	1,080,677	1,071,776	1,071,776
01490009998	Board of Education	0	198,505,781	198,505,841	208,700,644	208,700,644	203,916,045	203,616,045
<i>Education Total</i>		0	203,056,708	203,056,768	213,632,549	213,632,549	208,832,549	208,532,549

MAYOR
DANNEL P. MALLOY



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CITY OF STAMFORD
OFFICE OF THE MAYOR

March 8, 2007

The Members of the Board of Finance
The Members of the Board of Representatives
The Citizens of the City of Stamford

Enclosed please find the following documents:

1. **2007-2008 E. Gaynor Brennan Golf Course Budget:** This budget is fully funded from non-tax sources. The budget reflects the elimination of one vacant full time position. No other significant change is made from the current fiscal year.
2. **2007-2008 Risk Management Budget:** This is an insurance internal service fund. The operating departments are charged back for all expenses incurred by the internal service fund according to actual loss experience. The fund includes medical and life insurance, property and casualty insurance, workers compensation expenses as well as all insurance related requirements of the City of Stamford for all active and retired employees covered. This budget also identifies, for the first time, the inclusion of the Board of Education medical and life insurance as part of the Internal Service Fund. A vacant Environmental Analyst position is eliminated due to a similar position being created in the WPCA. This position will work closely with the City's Safety Officer to properly address regulatory compliance issues in all City facilities.
3. **2007-2008 Parking Fund Budget:** This fund was created to isolate all revenues and expenditures associated with parking and parking enforcement functions. The areas of responsibility in this fund are: parking garage management, parking enforcement, collections and permitting and parking maintenance. Additional funds are included in this proposed budget for on-site beach permit sales, supplemental seasonal parking management assistance and greater Park Police enforcement.

4. **2007-2008: Grants, Police Extra Duty, and Marina Operating Budgets:** The Grants budget is reduced as the grant funded Universal Hiring program for the Police Department has reached the end of its term. The Police Officers in this program are included in the Police Department operating budget for the 2007-08 fiscal year. The Grants budget continues its commitment to youth employment and violence prevention by increasing the funding levels for those programs. The Police Extra Duty fund identifies a greater transfer to the general fund as a result of projected increased jobs due to new construction projects. The Marina budget does not change significantly from the current year projections.
5. **2007-2008 Water Pollution Control Authority:** This budget continues to maintain current levels of services and upgrading facilities while meeting debt obligations to bond holders and the State Clean Water Fund.
6. **2007-2008 Smith House Skilled Nursing Facility:** The budget as presented by the City's managing vendor, Premier Health Services, maintains a current level of services. Overall, this budget projects an operating deficit of \$1,000,000. This projected shortfall is identified as a line item in the City's operating budget. While this shortfall is projected, we remain cautiously optimistic on operating results as Premier Health Services is aggressively pursuing maximizing revenues by increasing patient census and increasing its rehabilitation services component.

The central services cost allocation plan remains in place. The plan identifies administrative support services provided to enterprise and internal service fund entities but paid for out of the general fund. Assessments are made to all of the operations previously listed that will reimburse the general fund for the cost of these support services. The projected revenue from this cost allocation plan is \$1,001,764. The methodology for the plan has been prepared by an outside Certified Public Accountant who prepares the City's Cost Allocation Report. This report is accepted by the Federal government and is in conformance with OMB circular A-87.

I look forward to working with you on the approval of these budgets.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Dannel P. Malloy". The signature is fluid and cursive, with a large initial "D" and "M".

Dannel P. Malloy
Mayor

FY 2007/2008 Full Time Salary Budget By Bureau and Activity

Fund: 0020 *Smith House*

Bur/Office: 370 *Smith House*

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>3710 Administration</i>			
	Office Manager	1	76,658
	Executive Secretary	1	56,874
	Account Clerk II-SNF	1	50,384
	Office Support Specialist (SNF)	1	46,746
		3710 Total	4
			230,662
<i>3720 Social Services</i>			
	Dir of Social Services (SNF)	1	70,500
		3720 Total	1
			70,500
<i>3730 Recreation</i>			
	Director of Therapeutic Rec	1	73,082
	Recreation Program Facilitator	2	39,227
		3730 Total	3
			112,309
<i>3740 Housekeeping</i>			
	Housekeeping Aide	7	226,752
		3740 Total	7
			226,752
<i>3750 Maintenance</i>			
	Custodian (SNF)	4	160,532
	Head Custodian I	2	113,548
		3750 Total	6
			274,081
<i>3760 Laundry</i>			
	Laundry Aide	3	98,771
		3760 Total	3
			98,771

FY 2007/2008 Full Time Salary Budget By Bureau and Activity

Fund: 0020 Smith House

Bur/Office: 370 Smith House

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<hr/>			
<i>3770 Food Services</i>			
	Dietary Aide	7	258,580
	Cook	2	100,081
	Dishwasher	3	98,321
	Director of Food Service	1	81,562
	Assistant Director Food Service	1	67,953
		<hr/>	
	<i>3770 Total</i>	14	606,497
<hr/>			
<i>3780 Nursing Services</i>			
	Nursing Assistant	46	1,644,229
	Staff Nurse-RN	9	584,935
	L.P.N.	10	508,164
	Head Nurse	4	331,085
	Unit Coordinator	2	160,026
	Assistant Director Nursing-SNF	1	91,528
	Office Support Specialist (SNF)	1	47,296
	BUDGET ADJUSTMENT	0	-175,000
		<hr/>	
	<i>3780 Total</i>	73	3,192,263
	<i>Grand Total</i>	111	4,811,834

FY 2007/2008 Full Time Salary Budget By Bureau and Activity

Fund: 0028 Marina Fund

Bur/Office: 206 Operations: Administration

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<hr/>			
<i>2138</i>	<i>Marina Management</i>		
	Marina Supervisor	1	56,900
	CHARGEBACK from Parking Fund	0	38,156
	Maintenance Worker	1	35,511
		<hr/>	
		2138 Total	2
			130,567
		<i>Grand Total</i>	<i>2</i>
			<i>130,567</i>

FY 2007/2008 Full Time Salary Budget By Bureau and Activity

Fund: 0029 *Parking Fund*

Bur/Office: 202 *Operations: Engineering*

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<hr/>			
<i>2139</i>	<i>Parking Management</i>		
	Traffic Violations Officer - 37.5	6	271,344
	Traffic Violations Officer 40	2	99,564
	Customer Services Supervisor	1	97,250
	Parking Meter Technician	2	92,473
	Cashier	2	81,814
	Traffic Violations Foreman	1	66,786
	Permit Clerk	1	50,131
	Head Cashier	1	49,581
	CHARGEBACK from Traffic Maintenance	0	46,475
	Maintenance Worker	1	41,953
	Account Clerk I	1	41,753
	Laborer 37.5	1	41,489
	BUDGET ADJUSTMENT	0	-5,254
	CHARGEBACK to Cashiering & Permitting	0	-36,542
	CHARGEBACK to Marina	0	-38,156
		<hr/>	
	2139 Total	19	900,663
	<i>Grand Total</i>	19	900,663

FY 2007/2008 Full Time Salary Budget By Bureau and Activity

Fund: 0033 *Water Pollution Control Authority*

Bur/Office: 204 *Operations: Water Pollution Control*

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>2400</i>	<i>Water Pollution Control Admin.</i>		
	WPCA Bureau Chief	1	123,804
	Supervising Engineer	1	103,178
	Administration Manager	1	102,628
	Mtce. & Const. Supervisor. - WPCA	1	85,812
	Plant Mtce Control Clerk	1	47,525
	Clerk Typist II	1	44,903
	2400 Total	6	507,850
<i>2411</i>	<i>Process Control</i>		
	Shift Foreman-LIQ Waste 40	5	332,231
	Plant Operator-WPCA 40	2	113,746
	Plant Operator I - WPCA	2	97,288
	Plant Operator II - WPCA	1	58,897
	Laborer 40	1	44,805
	2411 Total	11	646,967
<i>2412</i>	<i>Laboratories</i>		
	Lab Tech-WPCA	3	198,766
	Laboratory Director-WPCA	1	87,666
	Assistant Chemist	1	76,458
	2412 Total	5	362,889
<i>2413</i>	<i>Sludge Processing and Disposal</i>		
	Plant Operator-WPCA 40	3	170,219
	Plant Operator II - WPCA	1	58,897
	Laborer 40	1	43,251
	2413 Total	5	272,367

FY 2007/2008 Full Time Salary Budget By Bureau and Activity

Fund: 0033 *Water Pollution Control Authority*

Bur/Office: 204 *Operations: Water Pollution Control*

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<hr/>			
<i>2414</i>	<i>Stormwater Mgmt</i>		
	Permit Coordinator	1	63,442
		2414 Total	63,442
<hr/>			
<i>2422</i>	<i>Equipment Maintenance</i>		
	Maintenance Mechanic 40	2	112,896
	Mt II-Electrician 35	1	69,129
	Master Mechanic-WPCA	1	63,699
		2422 Total	245,724
<hr/>			
<i>2423</i>	<i>Pump Station Maintenance</i>		
	Maintenance Mechanic 40	3	169,669
		2423 Total	169,669
<hr/>			
<i>2424</i>	<i>Sanitary Sewer Maintenance</i>		
	Maintenance Mechanic 40	2	112,796
		2424 Total	112,796
<hr/>			
<i>2430</i>	<i>Billing Services</i>		
	Account Analyst - WPCA	1	60,989
	Delinquent Acct Processor-WPCA	1	46,438
	Account Clerk II	1	42,874
	CHARGEBACK from Revenue Services	0	31,615
	CHARGEBACK from Tax Administration	0	6,524
	BUDGET ADJUSTMENT	0	-30,000
		2430 Total	158,440
		Grand Total	40
			2,540,144

FY 2007/2008 Full Time Salary Budget By Bureau and Activity

Fund: 0043 *E. G. Brennan Golf Course*

Bur/Office: 206 *Operations: Administration*

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<hr/>			
2610	<i>E. G. Brennan Golf Course</i>		
	Laborer 37.5	3	124,281
	Supt of Greens	1	86,162
	Assistant Superintendent of Greens	1	59,893
	Cashier	1	40,347
	CHARGEBACK from Operations Administration	0	23,339
		<hr/>	
		2610 Total	6
			334,021
		<i>Grand Total</i>	6
			334,021

FY 2007/2008 Full Time Salary Budget By Bureau and Activity

Fund: 0093 Risk Management Fund

Bur/Office: 830 Employee Taxes & Insurance

<i>Activity</i>	<i>Job Title</i>	<i>Positions</i>	<i>Budget 2008</i>
<i>8381 Risk Manager</i>			
	Risk Manager	1	91,214
	Safety & Training Officer	1	76,191
	Office Support Specialist	1	44,493
		<i>8381 Total</i>	<i>211,897</i>
		<i>Grand Total</i>	<i>211,897</i>

GRANT FUNDED PROGRAMS SUMMARY 2007/08

EXPENSE

REVENUE

PROGRAM (GRANT) NAME	ORIGINAL 2006/07	REVISED 2006/07	APPROVED 2007/08	INCREASE (DECREASE)	PROGRAM GRANT	GENERAL FUND	EXISTING FUNDS	TOTAL APPROVED
WIC FARMERS MARKET	1,353	1,353	1,319	(34)	1,319			1,319
WIC	385,519	385,519	415,624	30,105	340,000	75,624		415,624
AIDS EDUCATION RISK REDUCTION	388,264	389,249	425,073	35,824	235,194	189,879		425,073
HIV MOBILE PREVENTION SERVICES	45,570	45,882	49,180	3,298	41,855	7,325		49,180
COA OUTREACH GRANT	62,853	62,853	66,138	3,285	53,861	12,277		66,138
HEALTH EDUCATION RISK REDUCTION	21,621	21,621	21,264	(357)	21,264			21,264
IMMUNIZATION PROGRAM	90,544	90,544	100,284	9,740	88,725	11,559		100,284
LOCAL PREVENTION COUNCIL	7,130	7,130	7,130	0	7,130			7,130
SENIOR HEALTH PROGRAM	76,035	76,035	79,247	3,212	40,000	39,247		79,247
COST SHARING GRANT	165,090	165,090	115,098	(49,992)	115,098	0		115,098
TB & PULMONARY DISEASES PROGRAM	86,561	86,561	87,803	1,242	65,975	21,828		87,803
STD CLINIC GRANT	29,201	29,201	29,985	784	29,187	798		29,985
YOUTH SERVICES BUREAU	490,889	490,889	505,431	14,542	59,938	445,493		505,431
QUALITY ENHANCEMENT	81,180	81,180	82,398	1,218	82,398			82,398
BIOTERRORISM EMERGENCY RESPONSE	125,961	125,961	112,347	(13,614)	83,075	29,272		112,347
DAYCARE GRANT	1,878,958	1,878,958	1,878,958	0	1,878,958			1,878,958
911 TELECOMMUNICATIONS GRANT	216,758	264,822	239,473	(25,349)	227,859	11,614		239,473
SCHOOL READINESS PROGRAM	3,201,410	3,201,410	3,604,495	403,085	3,589,771	14,724		3,604,495
EMERGENCY MANAGEMENT	60,000	60,000	74,504	14,504	37,252	37,252		74,504
FIRE TRAINING SCHOOL	55,000	55,000	55,000	0	55,000			55,000
HISTORIC DOCUMENT PRESERVATION	17,000	17,000	17,000	0	17,000			17,000
DUI ENFORCEMENT EXPANDED	30,000	30,000	30,000	0	22,500		7,500	30,000
DUI ENFORCEMENT HOLIDAYS	24,200	24,200	24,200	0	18,150		6,050	24,200
DUI ENFORCEMENT MEMORIAL/4TH	9,400	9,400	9,400	0	7,050		2,350	9,400
TOTAL	7,550,498	7,599,859	8,031,351	431,492	7,118,559	896,892	15,900	8,031,351

Salaries	Account No.	Grants Fund #24	2006/07	Revised 2006/07	2007/08	Increase (Decrease)
	8107-F100-F3 WIC Farmers Market					
	243F1003311002	Revenue - Farmers WIC Grant	1,353	1,353	1,319	(34)
	24401101203	Farmers WIC/Seasonal	1,257	1,257	1,225	(32)
	24401102200	Farmers WIC/Social Security	96	96	94	(2)
		Total	1,353	1,353	1,319	(34)
	8108-F100-F3 WIC Grant					
	243F1003311000	Revenue - WIC Grant	340,000	340,000	340,000	-
	24303923811000	Revenue - Transfer From General Fund	45,519	45,519	75,624	30,105
		Total	385,519	385,519	415,624	30,105
		24401111100 WIC/Salaries	291,342	291,342	294,454	3,112
		24401111301 WIC/Overtime	1,500	1,500	2,500	1,000
		24401111502 WIC/Car Allowance	1,200	1,200	1,300	100
		24401112100 WIC/Medical & Life Insurance	63,077	63,077	88,655	25,578
		24401112200 WIC/Social Security	22,402	22,402	22,717	315
		24401113202 WIC/Conferences & Training	2,848	2,848	2,848	-
		24401115301 WIC/Telephone	400	400	400	-
		24401115500 WIC/Copying & Printing	250	250	250	-
		24401116100 WIC/Office Supplies & Expense	2,500	2,500	2,500	-
		Total	385,519	385,519	415,624	30,105
	8109-F930-F3 Aids Risk Reduction Grant					
	243F9303319306	Revenue - Aids Education Risk Reduction	232,000	232,985	235,194	2,209
	24303923811000	Revenue - Transfer From General Fund	156,264	156,264	189,879	33,615
		Total	388,264	389,249	425,073	35,824
		24401501201 Aids Ed/Risk Re/Part-Time	2,368	2,368	3,182	814
		24401501202 Aids Ed/Risk Re/Permanent Part-Time	280,794	280,794	296,990	16,196
		24401502100 Aids Ed/Risk Re/Medical & Life Ins	67,300	70,185	85,798	15,613
		24401502200 Aids Ed/Risk Re/Social Security	21,662	21,662	22,963	1,301
		24401503202 Aids Ed/Risk Re/Conferences & Train	1,000	650	1,000	350
		24401505103 Aids Ed/Risk Re/Travel	1,240	790	1,240	450
		24401505301 Aids Ed/Risk Re/Telephone	1,300	-	1,300	1,300
		24401505400 Aids Ed/Risk Re/Advertising	200	200	200	-
		24401505500 Aids Ed/Risk Re/Copying & Printing	300	300	300	-
		24401506100 Aids Ed/Risk Re/Office Supplies	2,400	2,800	2,400	(400)
		24401506120 Aids Ed/Risk Re/Program Supplies	6,000	6,400	6,000	(400)
		24401506906 Aids Ed/Risk Re/Clinic Supplies	400	400	400	-
		24401508806 Aids Ed/Risk Re/Direct Service Grant	3,300	2,700	3,300	600
		Total	388,264	389,249	425,073	35,824
	8110-F930-F3 HIV Mobile Prevention Services					
	243F9303319306	Revenue - HIV Mobile Prevention Services	41,453	41,765	41,855	90
	24303923811000	Revenue - Transfer from General fund	4,117	4,117	7,325	3,208
		Total	45,570	45,882	49,180	3,298
		24401501202 Aids Ed/Risk Re/Permanent Part-Time	28,504	28,504	30,607	2,103
		24401502100 Aids Ed/Risk Re/Medical & Life Ins	6,175	6,175	7,522	1,347
		24401502200 Aids Ed/Risk Re/Social Security	2,181	2,181	2,341	160
		24401503202 Aids Ed/Risk Re/Conferences & Train	100	-	100	100
		24401505101 Aids Ed/Risk Re/Gasoline	700	700	700	-
		24401505103 Aids Ed/Risk Re/Travel	100	-	100	100
		24401505301 Aids Ed/Risk Re/Telephone	800	800	800	-
		24401505500 Aids Ed/Risk Re/Copying & Printing	400	600	400	(200)
		24401506100 Aids Ed/Risk Re/Office Supplies	510	1,020	510	(510)
		24401506120 Aids Ed/Program Supplies	1,600	1,600	1,600	-
		24401506601 Aids Ed/Risk Re/Vehicle Maintenance	3,000	2,802	3,000	198
		24401506907 Aids Ed/Risk Re/Clinic Supplies	1,500	1,500	1,500	-
		Total	45,570	45,882	49,180	3,298

Job Title	Emp. #	Budget
Coordinator	06244	\$ 61,050
Nutritionist		\$ 47,445
Nutritionist	07896	\$ 60,950
Nutrition Aide	00867	\$ 42,103
Nutrition Aide	14358	\$ 41,453
Nutrition Aide	14625	\$ 41,453
Total		\$ 294,454

Salaries	Account No.	Grants Fund #24	2006/07	Revised 2006/07	2007/08	Increase (Decrease)
8111-F930-F3 COA Outreach Grant						
		243F9303311500 Revenue - COA Outreach Grant	52,496	52,496	53,861	1,365
		24303923811000 Revenue - Transfer From General Fund	10,357	10,357	12,277	1,920
		Total	62,853	62,853	66,138	3,285
		24401511100 COA /Salaries	51,474	51,474	53,017	1,543
		24401511301 COA /Overtime	1,000	1,000	1,000	-
		24401511502 COA /Car allowance	140	140	140	-
		24401512100 COA /Medical & Life Ins	6,175	6,175	7,799	1,624
		24401512200 COA /Social Security	4,014	4,014	4,132	118
		24401516100 COA/Office Supplies	50	50	50	-
		Total	62,853	62,853	66,138	3,285
8112-F930-F3 Health Risk Reduction Grant						
		243F9303319307 Revenue - Health Risk Reduction Grant	21,621	21,621	21,264	(357)
		24401521100 Health Risk Red/Salaries	17,421	17,421	16,581	(840)
		24401522100 Health Risk Red/Medical & Life	2,867	2,867	3,415	548
		24401522200 Health Risk Red/Social Security	1,333	1,333	1,268	(65)
		Total	21,621	21,621	21,264	(357)
8113-F930-F3 Immunization Expansion Program						
		243F9303319309 Revenue - Immunization Expansion Prog.	86,141	86,141	88,725	2,584
		24303923811000 Revenue - Transfer from General fund	4,403	4,403	11,559	7,156
		Total	90,544	90,544	100,284	9,740
		24401541100 Immunization Sv/Salaries	57,016	57,016	61,369	4,353
		24401541201 Immunization Sv/Part-Time	10,180	10,180	10,485	305
		24401541501 Immunization Sv/Clothing Allowance	350	350	350	-
		24401542100 Immunization Sv/Medical & Life	15,123	15,123	19,848	4,725
		24401542200 Immunization Sv/Social Security	5,140	5,140	5,497	357
		24401543202 Immunization Sv/Conferences & Training	1,200	1,200	1,200	-
		24401546100 Immunization Sv/Office Supplies	535	535	535	-
		24401546120 Immunization Sv/Program Supplies	1,000	1,000	1,000	-
		Total	90,544	90,544	100,284	9,740
8114-F930-F5 Local Prevention Council						
		243F9303319302 Revenue - Local Prevention Council	7,130	7,130	7,130	-
		24401558806 LPC/Direct Service Grant	7,130	7,130	7,130	-
8115-F930-F3 Senior Health Program						
		243F9303319311 Revenue - Senior Health Program	40,000	40,000	40,000	-
		24303923811000 Revenue - Transfer from General fund	36,035	36,035	39,247	3,212
		Total	76,035	76,035	79,247	3,212
		24401561100 Senior Health/Salaries	64,206	64,206	65,770	1,564
		24401562100 Senior Health/Medical & Life Ins	6,117	6,117	7,646	1,529
		24401562200 Senior Health/Social Security	4,912	4,912	5,031	119
		24401566100 Senior Health/Office Supplies	400	400	400	-
		24401566907 Senior Health/Clinic Supplies	400	400	400	-
		Total	76,035	76,035	79,247	3,212

Job Title	Emp. #	Budget
Outreach Coordinator	10587	\$ 53,017

Job Title	Emp. #	Salary Budget
Epidemiologist (See Footnote)	21999	\$ 18,000

Job Title	Emp. #	Salary Budget
Outreach Worker	21585	\$ 61,369

Job Title	Emp. #	Salary Budget
Public Health Nurse	10344	\$ 65,770

Salaries			Account No.	Grants Fund #24	2006/07	Revised 2006/07	2007/08	Increase (Decrease)
8116-S130-S3 Cost Sharing Grant								
			243S1303321301	Revenue - Cost Sharing Grant	112,950	112,950	115,098	2,148
			24303923811000	Revenue - Transfer from General fund	52,140	52,140	0	(52,140)
			Total		165,090	165,090	115,098	(49,992)
			24402101100	Cost Sharing Grant/Salaries	124,526	124,526	87,533	(36,993)
			24402102100	Cost Sharing Grant/Medical & Life	31,038	31,038	20,868	(10,170)
			24402102200	Cost Sharing Grant/Social Security	9,526	9,526	6,697	(2,829)
			Total		165,090	165,090	115,098	(49,992)
8117-S130-S3 Tuberculosis & Pulmonary Diseases								
			243S1303321303	Revenue - TB & Pulmonary Diseases	64,375	64,375	65,975	1,600
			24303923811000	Revenue - Transfer from General fund	22,186	22,186	21,828	(358)
			Total		86,561	86,561	87,803	1,242
			24402111100	TB Control/Salaries	64,330	64,330	54,497	(9,833)
			24402111301	TB Control/Overtime	8,775	8,775	7,420	(1,355)
			24402111501	TB Control/Clothing Allowance	350	350	350	-
			24402112100	TB Control/Medical & Life Ins	6,114	6,114	18,378	12,264
			24402112200	TB Control/Social Security	5,593	5,593	5,758	165
			24402113202	TB Control/Conferences & Training	900	900	900	-
			24402116100	TB Control/Office Supplies & Exp	300	300	300	-
			24402116907	TB Control/Clinic Supplies	200	200	200	-
			Total		86,561	86,561	87,803	1,242
8118-S120-S3 STD Clinic Grant								
			243F9303319310	Revenue - STD Clinic Grant - Federal	900	900	-	(900)
			243S1303321302	Revenue - STD Clinic Grant - State	28,064	28,064	29,187	1,123
			24303923811000	Revenue - Transfer from General fund	237	237	798	561
			Total		29,201	29,201	29,985	784
			24402121201	STD Clinic/Part-Time	19,221	19,221	20,554	1,333
			24402121301	STD Clinic/Overtime	5,432	5,432	4,843	(589)
			24402122200	STD Clinic/Social Security	1,886	1,886	988	(898)
			24402123202	STD Clinic/Conferences & Training	900	900	900	-
			24402126906	STD Clinic/Laboratory Supplies	563	563	800	237
			24402128835	STD Clinic/VD Clinic	1,200	1,200	1,900	700
			Total		29,201	29,201	29,985	784
8119-S140-S6 Youth Services Bureau								
			243S1203321201	Revenue - Youth Services Bureau	59,020	59,020	59,938	918
			24303923811000	Revenue - Transfer from General fund	431,869	431,869	445,493	13,624
			Total		490,889	490,889	505,431	14,542
			24401581100	Youth Serv Bur/Salaries	124,131	124,131	128,348	4,217
			24401581202	Youth Serv Bur/Permanent Part time	34,252	34,252	35,415	1,163
			24401582100	Youth Serv Bur/Medical & Life	27,322	27,322	33,571	6,249
			24401582200	Youth Serv Bur/Social Security	12,116	12,116	12,528	412
			24401583202	Youth Serv Bur/Conferences & Training	2,500	2,500	2,000	(500)
			24401585301	Youth Serv Bur/Telephone	4,000	4,000	3,400	(600)
			24401585405	Youth Serv Bur/Postage	250	250	250	-
			24401585500	Youth Serv Bur/Copying & Printing	100	100	100	-
			24401586100	Youth Serv Bur/Office Supplies & Expenses	3,000	3,000	1,500	(1,500)
			24401588806	Youth Serv Bur/Direct Service Grant	283,218	283,218	288,319	5,101
			Total		490,889	490,889	505,431	14,542

Salaries	Account No.	Grants Fund #24	2006/07	Revised 2006/07	2007/08	Increase (Decrease)
	8120-S140-S3	Quality Enhancement				
	243S9003321805	Revenue - Quality Enhancement	<u>81,180</u>	<u>81,180</u>	<u>82,398</u>	<u>1,218</u>
	24402533601	Qual En/Contracted Services	<u>81,180</u>	<u>81,180</u>	<u>82,398</u>	<u>1,218</u>
	8121-F930-F3	Bioterrorism Emergency Response				
	243F9303311521	Revenue - Bioterrorism Emergency Response	91,853	91,853	78,075	(13,778)
	243F9303311522	Revenue - Bioterrorism Oversight	5,000	5,000	5,000	-
	24303923811000	Transfer from General Fund	29,108	29,108	29,272	164
		Total	<u>125,961</u>	<u>125,961</u>	<u>112,347</u>	<u>(13,614)</u>
	24401681100	Bioterrorism/Salaries	73,688	73,688	79,980	6,292
	24401682100	Bioterrorism/Medical & Life	15,149	15,149	18,349	3,200
	24401682200	Bioterrorism/Social Security	5,637	5,637	6,118	481
	24401683202	Bioterrorism/Conferences & Training	6,922	6,922	1,400	(5,522)
	24401683601	Bioterrorism/Contracted Services	3,500	3,500	-	(3,500)
	24401685301	Bioterrorism/Telephone	1,500	1,500	-	(1,500)
	24401685302	Bioterrorism/Data Communications	1,470	1,470	-	(1,470)
	24401686100	Bioterrorism/Office Supplies	2,495	2,495	550	(1,945)
	24401686120	Bioterrorism/Program Supplies	4,100	4,100	-	(4,100)
	24401686901	Bioterrorism/Protective Clothing	3,000	3,000	-	(3,000)
	24401686903	Bioterrorism/Medical Supplies	3,500	3,500	950	(2,550)
	24401711100	Bioterrorism/Salaries	3,462	3,462	-	(3,462)
	24401715301	Bioterrorism/Telephone	253	253	253	-
	24401715302	Bioterrorism/Data Communications	420	420	420	-
	24401716100	Bioterrorism/Office Supplies	865	865	4,327	3,462
		Total	<u>125,961</u>	<u>125,961</u>	<u>112,347</u>	<u>(13,614)</u>
	8122-0650-S3	Day Care Grant				
	243S1503321501	Revenue - Day Care Grant	<u>1,878,958</u>	<u>1,878,958</u>	<u>1,878,958</u>	<u>-</u>
	24402428605	DayCare/Allotment	<u>1,878,958</u>	<u>1,878,958</u>	<u>1,878,958</u>	<u>-</u>
	8123-S170-S3	911 Telecommunications				
	243S0003322000	Revenue - 911 Telecommunications	135,817	183,881	227,859	43,978
	24303923811000	Transfer from General Fund	80,941	80,941	11,614	(69,327)
		Total	<u>216,758</u>	<u>264,822</u>	<u>239,473</u>	<u>(25,349)</u>
	24403381100	911/Salaries	216,758	216,758	227,457	10,699
	24403386606	911/Radio Maintenance	-	36,048	-	(36,048)
	24403388806	911/Direct Service	-	12,016	12,016	-
		Total	<u>216,758</u>	<u>264,822</u>	<u>239,473</u>	<u>(25,349)</u>
	8124-0101-S3	School Readiness Program				
	243S9003329804	Revenue - School Readiness	3,195,974	3,195,974	3,589,771	393,797
	24303923811000	Revenue - Transfer from General fund	5,436	5,436	14,724	9,288
		Total	<u>3,201,410</u>	<u>3,201,410</u>	<u>3,604,495</u>	<u>403,085</u>
	24402411100	SRP/Salaries	54,467	54,467	59,991	5,524
	24402412100	SRP/Medical & Life	15,303	15,303	18,644	3,341
	24402412200	SRP/Social Security	4,167	4,167	4,589	422
	24402413601	SRP/Contracted Services	3,120,974	3,120,974	3,514,771	393,797
	24402415103	SRP/Travel	3,500	3,500	3,500	-
	24402416100	SRP/Office Supplies	3,000	3,000	3,000	-
		Total	<u>3,201,410</u>	<u>3,201,410</u>	<u>3,604,495</u>	<u>403,085</u>

Job Title	Emp. #	Salary Budget
Coordinator	21746	\$ 79,980

Job Title	Emp. #	Salary Budget
Public Safety Dispatcher	22090	\$ 56,799
Public Safety Dispatcher	22314	\$ 56,334
Public Safety Dispatcher	22025	\$ 57,162
Public Safety Dispatcher	22026	\$ 57,162
		<u>\$ 227,457</u>

Job Title	Emp. #	Salary Budget
School Readiness Coordinator	21725	\$ 59,991

Salaries	Account No.	Grants Fund #24	2006/07	Revised 2006/07	2007/08	Increase (Decrease)
	8125-F150-F3	Emergency Management				
	243F8303318301	Revenue - Emergency Management	30,000	30,000	37,252	7,252
	24303923811000	Revenue - Transfer from General fund	30,000	30,000	37,252	7,252
		Total	60,000	60,000	74,504	14,504
	24433801100	Emergency Manage/Salaries	60,000	60,000	74,504	14,504
	8126-0350-S3	Fire Training School				
	243S0003322000	Revenue - State Assistance	55,000	55,000	55,000	-
	24403523201	Fire Training/Education & Training	27,500	27,500	27,500	-
	24403526614	Fire Training/Facility Maintenance	27,500	27,500	27,500	-
		Total	55,000	55,000	55,000	-
	8127-S999-S6	Historic Document Preservation				
	243S9993321509	Revenue - Historic Document Preserv. Grant	17,000	17,000	17,000	-
	24401623601	Hist Doc Pres/Contracted Services	17,000	17,000	17,000	-
		Total	17,000	17,000	17,000	-
	8128-F200-F3	DUI Enforcement Expanded				
	243F2003311501	Revenue - DUI Grant	22,500	22,500	22,500	-
DUI matching funds will come existing Police over time fun	24303923811000	Transfer from General Fund	7,500	7,500	7,500	-
		Total	30,000	30,000	30,000	-
	24401411301	DUI/Overtime	30,000	30,000	30,000	-
	8129-F200-F3	DUI Enforcement Holidays				
	243F2003311501	Revenue - DUI Grant	18,150	18,150	18,150	-
DUI matching funds will come existing Police over time fun	24303923811000	Transfer from General Fund	6,050	6,050	6,050	-
		Total	24,200	24,200	24,200	-
	24401411301	DUI/Overtime	24,200	24,200	24,200	-
	8130-F200-F3	DUI Enforcement Memorial/4th				
	243F2003311501	Revenue - DUI Grant	7,050	7,050	7,050	-
DUI matching funds will come existing Police over time fun	24303923811000	Transfer from General Fund	2,350	2,350	2,350	-
		Total	9,400	9,400	9,400	-
	24401411301	DUI/Overtime	9,400	9,400	9,400	-

Footnote: This position is divided into the Cost Sharing, the Health Education Risk Reduction grants

Job Title	Emp. #	Salary Budget
Epidemiologist	21999	\$ 66,060

Transfer from General Fund Summary

WIC	45,519	45,519	75,624	30,105
AIDS Education Risk Reduction	156,264	156,264	189,879	33,615
HIV Mobile Prevention Services	4,117	4,117	7,325	3,208
COA Outreach Grant	10,357	10,357	12,277	1,920
Immunization	4,403	4,403	11,559	7,156
Senior Health	36,035	36,035	39,247	3,212
Cost Sharing	52,140	52,140	0	(52,140)
Tuberculosis & Pulmonary Diseases	22,186	22,186	21,828	(358)
Sexually Transmitted Diseases	237	237	798	561
Youth Service Bureau	431,869	431,869	445,493	13,624
Bioterrorism Emergency Response	29,108	29,108	29,272	164
911 Telecommunications	80,941	80,941	11,614	(69,327)
School Readiness	5,436	5,436	14,724	9,288
Emergency Management	30,000	30,000	37,252	7,252
Total	908,613	908,613	896,892	(11,721)

**Police Extra Duty Fund
Fund #42**

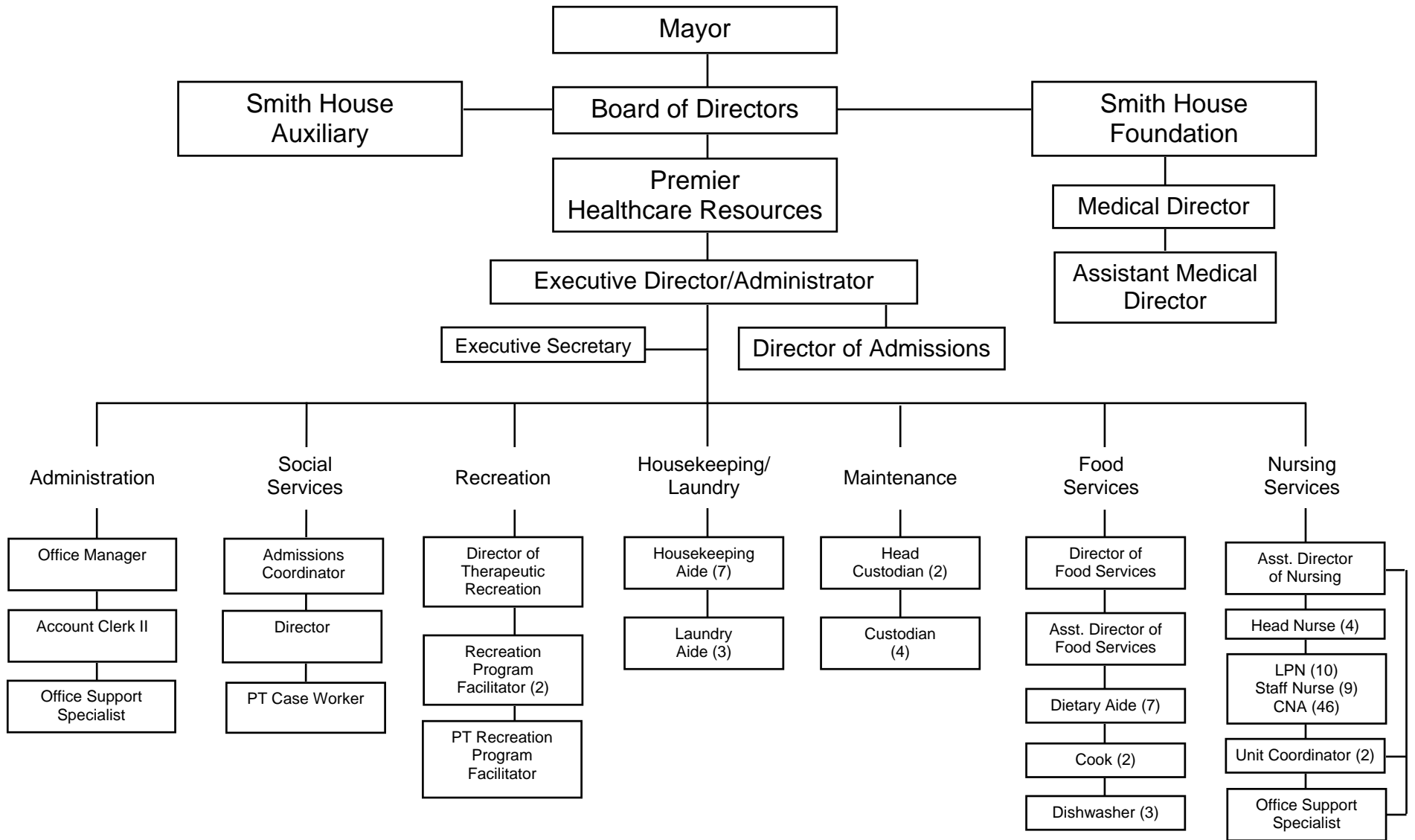
<u>Reference Number</u>	<u>Account Title</u>	<u>FY06-07 Original Budget</u>	<u>FY06-07 Revised Budget</u>	<u>FY07-08 Adopted Budget</u>	<u>Increase/ (Decrease)</u>
42303303421047	Extra Duty User Fees	\$ 3,983,790	\$ 3,983,790	\$ 4,190,779	\$ 206,989
42433201303	Extra Duty Overtime	\$ 3,499,050	\$ 3,499,050	\$ 3,689,338	\$ 190,288
42433203601	Extra Duty Contracted Services	\$ 139,012	\$ 139,012	\$ 141,884	\$ 2,872
42433209002	Transfer to General Fund	\$ 345,728	\$ 345,728	\$ 359,557	\$ 13,829
	Total	\$ 3,983,790	\$ 3,983,790	\$ 4,190,779	\$ 206,989

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0042 Police Extra Duty
Bur/Office: 330 Police Department
Dept/Div: 0330 Department Wide
Activity: 3320 Extra Duty

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
42433201303	Extra Duty/Overtime	3,497,185	3,462,431	3,499,050	3,641,812	3,641,812	3,641,812	3,641,812
42433202200	Social Security	40,399	36,619	0	47,526	47,526	47,526	47,526
42433203601	Contracted Services	134,723	139,012	139,012	141,884	141,884	141,884	141,884
42433205405	Postage	328	0	0	0	0	0	0
42433205500	Copying & Printing	417	0	0	0	0	0	0
42433209002	Transfer to General Fund	163,089	345,728	345,728	359,557	359,557	359,557	359,557
Extra Duty Total		3,836,141	3,983,790	3,983,790	4,190,779	4,190,779	4,190,779	4,190,779

City of Stamford Smith House Health Care Center



**The Smith House Health Care Center
FY 2007-2008 Operating Budget**

	<u>FY 2005-06 Actual Budget</u>	<u>FY 2006-07 Original Budget</u>	<u>FY 2006-07 Revised Budget</u>	<u>FY 2006-07 Projected Exp & Enc</u>	<u>FY 2007-08 Department Request</u>	<u>FY 2007-08 Adopted Budget</u>	<u>Variance</u>	<u>Percent Change</u>
Expenditures:								
Smith House Administration	4,781,137	4,413,307	4,413,307	4,776,105	5,240,456	5,240,456	464,351	972.2%
Smith House Social Services	86,403	92,722	92,722	95,662	100,550	100,550	4,888	5.1%
Smith House Recreation	145,865	173,456	173,456	163,010	160,802	160,802	(2,208)	-1.4%
Smith House Housekeeping	268,968	280,733	280,733	298,473	319,708	319,708	21,235	7.1%
Smith House Maintenance	752,751	795,536	795,536	797,976	806,984	806,984	9,008	1.1%
Smith House Laundry	202,567	206,342	206,342	205,421	216,856	216,856	11,435	5.6%
Smith House Food Services	1,090,328	1,088,408	1,088,408	1,103,699	1,103,489	1,103,489	(210)	0.0%
Smith House Nursing Services	5,320,239	5,507,573	5,507,573	5,667,497	5,620,829	5,445,829	(221,668)	-3.9%
Smith House Physician Services	40,321	42,000	42,000	33,122	44,000	44,000	10,878	32.8%
Smith House Therapies	<u>533,252</u>	<u>366,856</u>	<u>366,856</u>	<u>356,058</u>	<u>452,500</u>	<u>452,500</u>	<u>96,442</u>	<u>27.1%</u>
TOTAL EXPENDITURES	\$ <u>13,221,831</u>	\$ <u>12,966,933</u>	\$ <u>12,966,933</u>	\$ <u>13,497,023</u>	\$ <u>14,066,174</u>	\$ <u>13,891,174</u>	\$ <u>394,151</u>	<u>2.9%</u>
Revenues:								
Patient Revenues	10,812,973	12,116,933	12,116,933	11,383,023	13,066,174	13,066,174	1,683,151	<u>14.8%</u>
Transfer From General Fund	1,289,214	850,000	850,000	2,114,000	1,000,000	825,000		
TOTAL REVENUES	\$ <u>12,102,187</u>	\$ <u>12,966,933</u>	\$ <u>12,966,933</u>	\$ <u>13,497,023</u>	\$ <u>14,066,174</u>	\$ <u>13,891,174</u>	\$ <u>394,151</u>	<u>2.9%</u>
SURPLUS/(DEFICIT)	\$ (1,119,644)	\$ -	\$ -	\$ -	\$ -	\$ -		

Fiscal Year 2007/2008 Activity Summary Report

<i>Fund: 0020 Smith House</i>			<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>
<i>Bur/Offc: 370 Smith House</i>		<i>FY 05/06</i>	<i>Original</i>	<i>Revised</i>	<i>Department</i>	<i>Mayor's</i>	<i>Finance</i>	<i>Board of</i>
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Board</i>	<i>Reps</i>
<i>Dept/Div: 0371 Administration - SNF</i>								
3710	Administration	4,781,137	4,413,307	4,413,307	5,240,456	5,240,456	5,240,456	5,240,456
Administration - SNF Total		4,781,137	4,413,307	4,413,307	5,240,456	5,240,456	5,240,456	5,240,456
<i>Dept/Div: 0372 Social Services</i>								
3720	Social Services	86,403	92,722	92,722	100,550	100,550	100,550	100,550
Social Services Total		86,403	92,722	92,722	100,550	100,550	100,550	100,550
<i>Dept/Div: 0373 Recreation</i>								
3730	Recreation	145,865	173,456	173,456	160,802	160,802	160,802	160,802
Recreation Total		145,865	173,456	173,456	160,802	160,802	160,802	160,802
<i>Dept/Div: 0374 Housekeeping</i>								
3740	Housekeeping	268,968	280,733	280,733	319,708	319,708	319,708	319,708
Housekeeping Total		268,968	280,733	280,733	319,708	319,708	319,708	319,708
<i>Dept/Div: 0375 Maintenance</i>								
3750	Maintenance	752,751	795,536	795,536	806,984	806,984	806,984	806,984
Maintenance Total		752,751	795,536	795,536	806,984	806,984	806,984	806,984
<i>Dept/Div: 0376 Laundry</i>								
3760	Laundry	202,567	206,342	206,342	216,856	216,856	216,856	216,856
Laundry Total		202,567	206,342	206,342	216,856	216,856	216,856	216,856
<i>Dept/Div: 0377 Food Services</i>								
3770	Food Services	1,090,328	1,088,408	1,088,408	1,103,489	1,103,489	1,103,489	1,103,489
Food Services Total		1,090,328	1,088,408	1,088,408	1,103,489	1,103,489	1,103,489	1,103,489

Fiscal Year 2007/2008 Activity Summary Report

<i>Fund: 0020 Smith House</i>		<i>FY 05/06</i>	<i>FY 06/07</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>	<i>FY 07/08</i>
<i>Bur/Offc: 370 Smith House</i>		<i>Actual</i>	<i>Original Budget</i>	<i>Revised Budget</i>	<i>Department Request</i>	<i>Mayor's Request</i>	<i>Finance Board</i>	<i>Board of Reps</i>
<i>Dept/Div: 0378 Nursing Services</i>								
3780	Nursing Services	5,320,239	5,507,573	5,507,573	5,620,829	5,620,829	5,445,829	5,445,829
3781	Physician Services	40,321	42,000	42,000	44,000	44,000	44,000	44,000
<i>Nursing Services Total</i>		<i>5,360,561</i>	<i>5,549,573</i>	<i>5,549,573</i>	<i>5,664,829</i>	<i>5,664,829</i>	<i>5,489,829</i>	<i>5,489,829</i>
<i>Dept/Div: 0379 Therapies</i>								
3791	Physical Therapy	533,252	366,856	366,856	452,500	452,500	452,500	452,500
<i>Therapies Total</i>		<i>533,252</i>	<i>366,856</i>	<i>366,856</i>	<i>452,500</i>	<i>452,500</i>	<i>452,500</i>	<i>452,500</i>
<i>Smith House Total</i>		<i>13,221,832</i>	<i>12,966,933</i>	<i>12,966,933</i>	<i>14,066,174</i>	<i>14,066,174</i>	<i>13,891,174</i>	<i>13,891,174</i>

Department Summary

Bur/Offc: ***370 Smith House***
Dept/Div: ***0371 Administration - SNF***
Activity: ***3710 Administration***

Mission Statement

The mission of the Smith House is to provide the highest quality compassionate care to residents who are primarily from Stamford and surrounding areas who are in need of short term rehabilitation, long term services and dementia care.

The Smith House is committed to preserving and enhancing the quality of life of all the residents in the facility. The Directors and staff are dedicated to providing leadership within the community in the care of the elderly, acutely and chronically ill. Residents are encouraged to be independent and reach their highest level of physical, mental, social and emotional potential in a safe and caring environment.

Program: Administration

The mission of the Administration program is to provide oversight over all functions and services to the residents and staff of the Smith House HCC so that the facility can continue to operate within its budget and be in compliance with local, state and federal regulations.

Premiere Health Care Resources will ensure that Smith House maintains a sound fiscal viable budget.

In Fiscal Year 2006-2007 Premiere will apply for an outpatient rehabilitation license, in addition to marketing a state of the art Dementia Program.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Provide Financial Oversight	<ul style="list-style-type: none"> • Operating compliance with federal and state regulations 	100% incompliance with the budget requirements of federal and state regulations
Monitor Quality of Care	<ul style="list-style-type: none"> • Monthly program evaluations 	100% of residents reporting improvement in the due to program evaluations
Monitor Adherence to Government Regulations	<ul style="list-style-type: none"> • Monthly reviews conducted 	100% incompliance with government regulations
Act as Liaison with Board of Directors and the Foundation	<ul style="list-style-type: none"> • Attended several meetings held with the Board /Foundation 	100% of scheduled meetings attended

Department Summary

Bur/Offc: **370** *Smith House*
Dept/Div: **0371** *Administration - SNF*
Activity: **3710** *Administration*

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk II-SNF	1	1	\$48,752	\$50,384	\$1,632	3.35%
Executive Secretary	1	1	\$54,924	\$56,874	\$1,950	3.55%
Office Manager	1	1	\$74,211	\$76,658	\$2,447	3.30%
Office Support Specialist (SNF)	1	1	\$45,211	\$46,746	\$1,535	3.40%
	4	4	\$223,098	\$230,662	\$7,564	3.39%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0020 Smith House
Bur/Office: 370 Smith House
Dept/Div: 0371 Administration - SNF
Activity: 3710 Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
20437101100	Salaries	216,951	223,098	223,098	230,662	230,662	230,662	230,662
20437101203	Seasonal	12,023	13,000	13,000	17,732	17,732	17,732	17,732
20437101301	Overtime	885	1,200	1,200	879	879	879	879
20437101901	Differential	1,677	2,300	2,300	2,369	2,369	2,369	2,369
20437102100	Medical & Life	1,366,891	1,424,508	1,424,508	2,060,935	2,060,935	2,060,935	2,060,935
20437102101	Compensated Absences	82,066	0	0	49,900	49,900	49,900	49,900
20437102200	Social Security	426,360	536,759	536,759	554,736	554,736	554,736	554,736
20437102400	College Tuition	0	2,500	2,500	2,500	2,500	2,500	2,500
20437102500	Unemployment Compensation	16,140	16,629	16,629	12,992	12,992	12,992	12,992
20437103001	Professional Consultant	545,595	585,600	584,000	625,240	625,240	625,240	625,240
20437103201	Education, Training & Certification	40,132	37,856	37,856	37,410	37,410	37,410	37,410
20437103202	Conferences & Training	974	1,500	3,100	2,000	2,000	2,000	2,000
20437103401	Central Service Cost Allocation	443,248	460,284	460,284	281,469	281,469	281,469	281,469
20437103601	Contracted Services	1,953	11,500	11,500	8,375	8,375	8,375	8,375
20437103604	Outside Payroll Service	21,000	21,000	21,000	21,000	21,000	21,000	21,000
20437105103	Travel	704	1,200	1,200	888	888	888	888
20437105240	Payments to Insurance Fund	475,317	458,130	458,130	357,142	357,142	357,142	357,142
20437105301	Telephone	14,591	18,500	18,500	14,500	14,500	14,500	14,500
20437105303	Communication Utilities	1,075	0	0	0	0	0	0
20437105400	Advertising/Official Notices	1,173	5,000	5,000	25,000	25,000	25,000	25,000
20437105405	Postage	2,892	3,500	3,500	3,163	3,163	3,163	3,163

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0020 Smith House
Bur/Office: 370 Smith House
Dept/Div: 0371 Administration - SNF
Activity: 3710 Administration

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
20437105500	Copying & Printing	1,369	1,500	1,500	603	603	603	603
20437106100	Office Supplies & Expenses	7,116	12,500	12,500	8,237	8,237	8,237	8,237
20437106401	Subscriptions	200	250	250	100	100	100	100
20437108100	Dues & Fees	16,374	16,000	16,000	15,000	15,000	15,000	15,000
20437108233	Non Bond Interest Expenditure	261,995	17,000	17,000	292,660	292,660	292,660	292,660
20437108301	Bonds - Principal	0	0	0	0	0	0	0
20437108302	Interest Expense	102,600	95,793	95,793	77,649	77,649	77,649	77,649
20437108303	Depreciation Expense	400,734	416,200	416,200	417,315	417,315	417,315	417,315
20437108307	Allowance for Bad Debt	319,103	30,000	30,000	120,000	120,000	120,000	120,000
Administration Total		4,781,137	4,413,307	4,413,307	5,240,456	5,240,456	5,240,456	5,240,456

Department Summary

Bur/Offc: **370** *Smith House*
Dept/Div: **0372** *Social Services*
Activity: **3720** *Social Services*

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Case Manager - 37.5	1	0	\$66,722	\$0	(\$66,722)	-100.00%
Dir of Social Services (SNF)	0	1	\$0	\$70,500	\$70,500	100.00%
	1	1	\$66,722	\$70,500	\$3,778	5.66%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0020 Smith House
Bur/Office: 370 Smith House
Dept/Div: 0372 Social Services
Activity: 3720 Social Services

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
20437201100	Salaries	58,230	66,722	66,722	70,500	70,500	70,500	70,500
20437201201	Part-Time	28,173	26,000	26,000	30,050	30,050	30,050	30,050
Social Services Total		86,403	92,722	92,722	100,550	100,550	100,550	100,550

Department Summary

Bur/Offc: 370 *Smith House*
Dept/Div: 0373 *Recreation*
Activity: 3730 *Recreation*

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Director of Therapeutic Rec	1	1	\$67,972	\$73,082	\$5,110	7.52%
Recreation Program Facilitator	2	2	\$70,884	\$39,227	(\$31,658)	-44.66%
	3	3	\$138,856	\$112,309	(\$26,547)	-19.12%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0020 Smith House

Bur/Office: 370 Smith House

Dept/Div: 0373 Recreation

Activity: 3730 Recreation

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
20437301100	Salaries	111,324	138,856	103,823	112,309	112,309	112,309	112,309
20437301201	Part-Time	22,773	23,000	23,000	7,219	7,219	7,219	7,219
20437301202	Permanent Part-time	0	0	28,033	28,874	28,874	28,874	28,874
20437301203	Seasonal	4,185	0	0	0	0	0	0
20437301301	Overtime	1,650	600	4,600	2,000	2,000	2,000	2,000
20437301901	Differential	1,570	1,400	4,400	2,000	2,000	2,000	2,000
20437306904	Recreation Supplies	4,363	9,600	9,600	8,400	8,400	8,400	8,400
<i>Recreation Total</i>		145,865	173,456	173,456	160,802	160,802	160,802	160,802

Department Summary

Bur/Offc: **370** *Smith House*
Dept/Div: **0374** *Housekeeping*
Activity: **3740** *Housekeeping*

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Housekeeping Aide	7	7	\$219,233	\$226,752	\$7,519	3.43%
	7	7	\$219,233	\$226,752	\$7,519	3.43%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0020 Smith House
Bur/Office: 370 Smith House
Dept/Div: 0374 Housekeeping
Activity: 3740 Housekeeping

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
20437401100	Salaries	188,826	219,233	188,858	226,752	226,752	226,752	226,752
20437401201	Part-Time	15,845	0	30,375	31,286	31,286	31,286	31,286
20437401203	Seasonal	8,196	0	0	0	0	0	0
20437401301	Overtime	13,008	9,500	9,500	15,000	15,000	15,000	15,000
20437401501	Clothing Allowance	2,550	3,000	3,000	3,000	3,000	3,000	3,000
20437401901	Differential	4,349	4,000	4,000	4,967	4,967	4,967	4,967
20437406911	Housekeeping Supplies	36,193	45,000	45,000	38,703	38,703	38,703	38,703
Housekeeping Total		268,968	280,733	280,733	319,708	319,708	319,708	319,708

Department Summary

Bur/Offc: **370** *Smith House*
Dept/Div: **0375** *Maintenance*
Activity: **3750** *Maintenance*

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Custodian (SNF)	4	4	\$152,584	\$160,532	\$7,949	5.21%
Head Custodian I	2	2	\$109,398	\$113,548	\$4,150	3.79%
	6	6	\$261,982	\$274,081	\$12,099	4.62%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0020 Smith House
Bur/Office: 370 Smith House
Dept/Div: 0375 Maintenance
Activity: 3750 Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
20437501100	Salaries	221,842	261,982	261,982	274,081	274,081	274,081	274,081
20437501202	Permanent Part-time	22,499	21,500	21,500	22,038	22,038	22,038	22,038
20437501301	Overtime	22,071	15,500	15,500	13,866	13,866	13,866	13,866
20437501501	Clothing Allowance	2,380	1,200	1,200	2,380	2,380	2,380	2,380
20437501901	Differential	8,517	7,800	7,800	8,356	8,356	8,356	8,356
20437501902	Stand-By Time	47,027	45,000	45,000	57,000	57,000	57,000	57,000
20437503601	Contracted Services	32,312	36,000	36,000	47,642	47,642	47,642	47,642
20437505101	Gasoline	2,342	4,500	4,500	2,000	2,000	2,000	2,000
20437506202	Water	9,682	15,540	15,540	9,924	9,924	9,924	9,924
20437506203	Fuel Oil	115,781	107,500	107,500	121,570	121,570	121,570	121,570
20437506204	Electric - Utility	135,970	136,514	136,514	149,567	149,567	149,567	149,567
20437506601	Vehicle Maintenance	471	4,000	4,000	2,090	2,090	2,090	2,090
20437506603	Building Maintenance	87,408	98,000	98,000	67,189	67,189	67,189	67,189
20437506604	Grounds Maintenance	7,541	8,500	8,500	8,713	8,713	8,713	8,713
20437506605	Equipment Maintenance	36,910	32,000	32,000	20,568	20,568	20,568	20,568
Maintenance Total		752,751	795,536	795,536	806,984	806,984	806,984	806,984

Department Summary

Bur/Offc: **370** *Smith House*
Dept/Div: **0376** *Laundry*
Activity: **3760** *Laundry*

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Laundry Aide	3	3	\$95,442	\$98,771	\$3,329	3.49%
	3	3	\$95,442	\$98,771	\$3,329	3.49%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0020 Smith House

Bur/Office: 370 Smith House

Dept/Div: 0376 Laundry

Activity: 3760 Laundry

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
20437601100	Salaries	90,394	95,442	93,842	98,771	98,771	98,771	98,771
20437601301	Overtime	4,405	3,000	4,500	3,000	3,000	3,000	3,000
20437601501	Clothing Allowance	1,275	1,200	1,300	1,275	1,275	1,275	1,275
20437601901	Differential	6,105	5,000	5,000	6,105	6,105	6,105	6,105
20437603601	Contracted Services	94,096	95,000	95,000	97,375	97,375	97,375	97,375
20437606911	Housekeeping Supplies	5,560	5,200	5,200	5,330	5,330	5,330	5,330
20437606912	Linens & Blankets	732	1,500	1,500	5,000	5,000	5,000	5,000
<i>Laundry Total</i>		<i>202,567</i>	<i>206,342</i>	<i>206,342</i>	<i>216,856</i>	<i>216,856</i>	<i>216,856</i>	<i>216,856</i>

Department Summary

Bur/Offc: 370 Smith House
Dept/Div: 0377 Food Services
Activity: 3770 Food Services

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assistant Director Food Service	1	1	\$65,736	\$67,953	\$2,217	3.37%
Cook	2	2	\$96,689	\$100,081	\$3,391	3.51%
Dietary Aide	7	7	\$250,162	\$258,580	\$8,419	3.37%
Director of Food Service	1	1	\$78,801	\$81,562	\$2,761	3.50%
Dishwasher	3	3	\$95,092	\$98,321	\$3,229	3.40%
	14	14	\$586,480	\$606,497	\$20,017	3.41%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0020 Smith House

Bur/Office: 370 Smith House

Dept/Div: 0377 Food Services

Activity: 3770 Food Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
20437701100	Salaries	582,881	586,480	545,480	606,497	606,497	606,497	606,497
20437701201	Part-Time	31,521	67,943	67,943	37,137	37,137	37,137	37,137
20437701202	Permanent Part-time	77,953	66,485	66,485	73,048	73,048	73,048	73,048
20437701301	Overtime	50,574	33,000	73,000	52,092	52,092	52,092	52,092
20437701501	Clothing Allowance	5,950	5,000	6,000	5,150	5,150	5,150	5,150
20437701901	Differential	30,092	34,500	34,500	31,315	31,315	31,315	31,315
20437706909	Dietary Supplies	48,255	45,000	45,000	42,000	42,000	42,000	42,000
20437706910	Provisions - Food	263,102	250,000	250,000	256,250	256,250	256,250	256,250
<i>Food Services Total</i>		<i>1,090,328</i>	<i>1,088,408</i>	<i>1,088,408</i>	<i>1,103,489</i>	<i>1,103,489</i>	<i>1,103,489</i>	<i>1,103,489</i>

Department Summary

Bur/Offc: **370** **Smith House**
Dept/Div: **0378** **Nursing Services**
Activity: **3780** **Nursing Services**

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assistant Director Nursing-SNF	1	1	\$88,184	\$91,528	\$3,345	3.79%
BUDGET ADJUSTMENT	0	0	\$0	(\$175,000)	(\$175,000)	100.00%
Head Nurse	4	4	\$320,236	\$331,085	\$10,849	3.39%
L.P.N.	7	10	\$368,968	\$508,164	\$139,195	37.73%
Nursing Assistant	46	46	\$1,662,847	\$1,644,229	(\$18,618)	-1.12%
Office Support Specialist (SNF)	1	1	\$45,761	\$47,296	\$1,535	3.36%
Staff Nurse-RN	9	9	\$637,667	\$584,935	(\$52,733)	-8.27%
Unit Coordinator	2	2	\$154,860	\$160,026	\$5,166	3.34%
	70	73	\$3,278,523	\$3,192,263	(\$86,260)	-2.63%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0020 Smith House
Bur/Office: 370 Smith House
Dept/Div: 0378 Nursing Services
Activity: 3780 Nursing Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
20437801100	Salaries	2,955,161	3,278,523	3,272,023	3,367,263	3,367,263	3,192,263	3,192,263
20437801201	Part-Time	313,479	401,000	401,000	197,819	197,819	197,819	197,819
20437801202	Permanent Part-time	659,924	549,000	549,000	651,305	651,305	651,305	651,305
20437801301	Overtime	625,734	499,000	499,000	644,506	644,506	644,506	644,506
20437801501	Clothing Allowance	23,450	20,000	26,500	26,852	26,852	26,852	26,852
20437801901	Differential	320,406	286,000	286,000	286,000	286,000	286,000	286,000
20437803601	Contracted Services	51,187	61,500	61,500	35,000	35,000	35,000	35,000
20437804400	Equipment Rental	0	750	750	500	500	500	500
20437806100	Office Supplies & Expenses	1,678	1,800	1,800	1,584	1,584	1,584	1,584
20437806903	Medical Supplies	172,974	220,000	220,000	190,000	190,000	190,000	190,000
20437806908	Prescription Drugs & Medicine	196,247	190,000	190,000	220,000	220,000	220,000	220,000
<i>Nursing Services Total</i>		<i>5,320,239</i>	<i>5,507,573</i>	<i>5,507,573</i>	<i>5,620,829</i>	<i>5,620,829</i>	<i>5,445,829</i>	<i>5,445,829</i>

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0020 Smith House

Bur/Office: 370 Smith House

Dept/Div: 0378 Nursing Services

Activity: 3781 Physician Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
20437813003	Professional Medical Care	40,321	42,000	42,000	44,000	44,000	44,000	44,000
Physician Services Total		40,321	42,000	42,000	44,000	44,000	44,000	44,000

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0020 Smith House

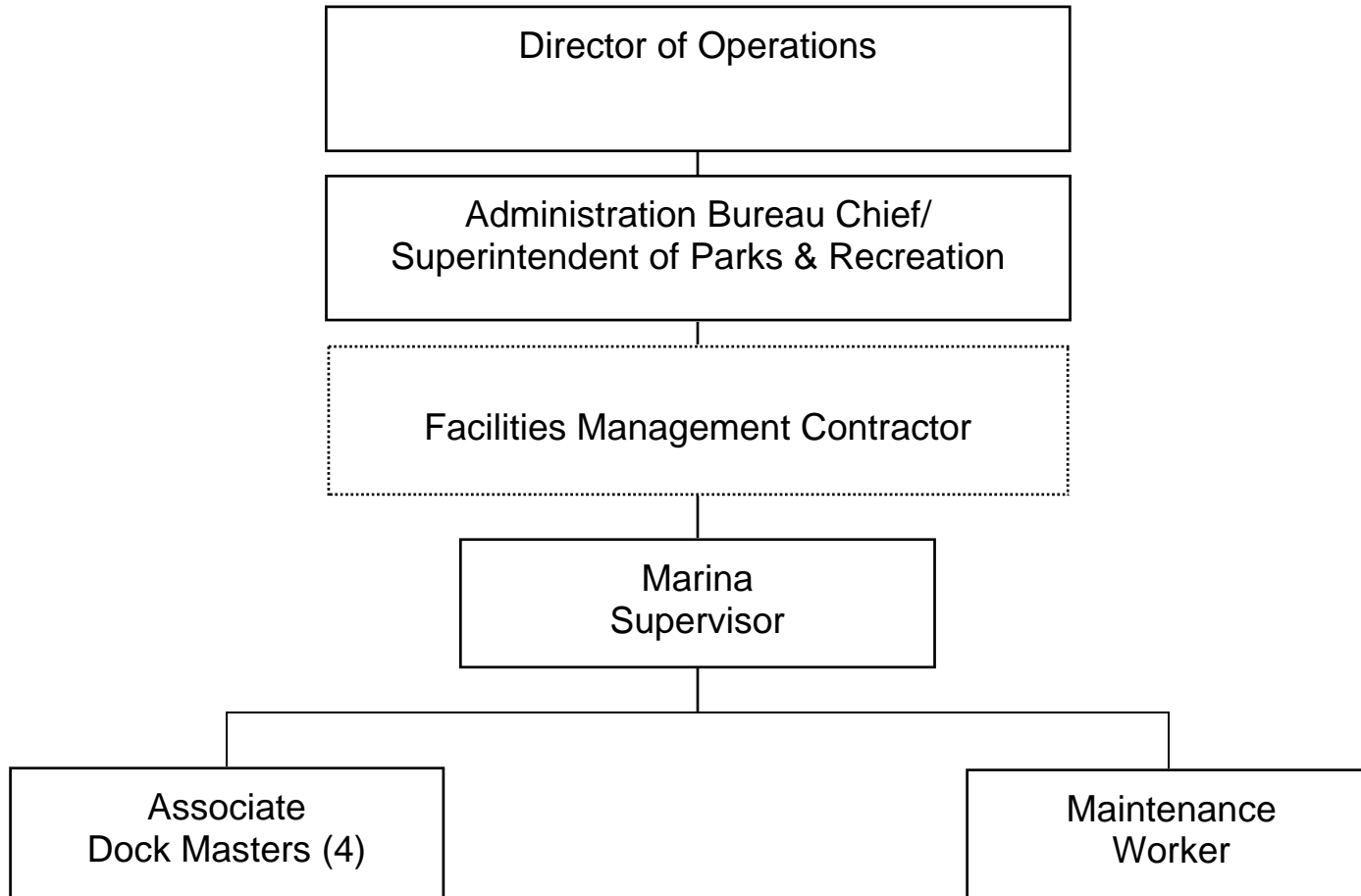
Bur/Office: 370 Smith House

Dept/Div: 0379 Therapies

Activity: 3791 Physical Therapy

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
20437913601	Contracted Services	530,693	361,856	361,856	450,000	450,000	450,000	450,000
20437916903	Medical Supplies	2,560	5,000	5,000	2,500	2,500	2,500	2,500
<i>Physical Therapy Total</i>		533,252	366,856	366,856	452,500	452,500	452,500	452,500

City of Stamford
Office of Operations
Operations Administration Bureau
Marina Fund



Marina Fund
FY 2007-2008 Adopted Operating Budget

	FY 2006-07 Original Budget	FY 2006-07 Revised Budget	FY 2007-08 Dept Request	FY 2007-08 Adopted Budget	Variance from Original	Percent Change
<u>EXPENSE</u>						
Salaries	127,935	127,935	130,567	130,567	2,632	2.1%
Seasonal	48,490	48,490	49,944	49,944	1,454	3.0%
Overtime	4,244	4,244	4,371	4,371	127	3.0%
Medical and Life	30,670	30,670	35,389	35,389	4,719	15.4%
Social Security	13,821	13,821	14,143	14,143	322	2.3%
Central Services Cost Allocation	52,709	52,709	14,120	14,120	(38,589)	-73.2%
Contracted Services	10,639	10,639	10,095	10,095	(544)	-5.1%
Payment to Insurance Fund	71	71	7,754	7,754	7,683	10821.1%
Telephone	1,599	1,599	1,639	1,639	40	2.5%
Postage	630	630	646	646	16	2.5%
Copying & Printing	1,230	1,230	1,261	1,261	31	2.5%
Office Supplies & Expenses	1,025	1,025	1,050	1,050	25	2.4%
Water	5,100	5,100	5,202	5,202	102	2.0%
Electric Utility	17,150	17,150	18,865	18,865	1,715	10.0%
Building Maintenance	6,000	6,000	6,150	6,150	150	2.5%
Grounds Maintenance	20,500	20,500	21,013	21,013	513	2.5%
Small Tools & Replacement	4,100	4,100	4,203	4,203	103	2.5%
Bonds Principal	44,216	44,216	44,216	44,216	-	0.0%
Interest Expense	21,087	21,087	23,670	23,670	2,583	12.2%
Miscellaneous Contingency	2,000	2,000	2,060	2,060	60	3.0%
OSHA Safety Requirement	200	200	350	350	150	75.0%
TOTAL EXPENSE	\$ 413,416	\$ 413,416	\$ 396,708	\$ 396,708	\$ (16,708)	-4.0%
<u>REVENUE</u>						
Resident - Cove	112,632	112,632	103,344	103,344	(9,288)	-8.2%
Resident - Cummings	52,274	52,274	55,380	55,380	3,106	5.9%
Resident - Czescik	188,358	188,358	176,061	176,061	(12,297)	-6.5%
Non-Resident Revenue	-	-	-	-	-	-
Halloween Yacht Club	20,808	20,808	21,224	21,224	416	2.0%
Winter Storage Fees	15,143	15,143	15,243	15,243	100	0.7%
Launching Ramp Fees	1,650	1,650	11,000	11,000	9,350	566.7%
Fines & Other Charges	2,415	2,415	2,273	2,273	(142)	-5.9%
TOTAL REVENUE	\$ 393,280	\$ 393,280	\$ 384,526	\$ 384,526	\$ (8,754)	-2.2%
NET BALANCE	\$ (20,136)	\$ (20,136)	\$ (12,182)	\$ (12,182)	\$ 7,954	

Department Summary

Bur/Offc: 206 Operations: Administration
Dept/Div: 0213 Facilities Management
Activity: 2138 Marina Management

Mission Statement

The City of Stamford operates three public marinas at Cummings Park, Cove Park and Czescik marina. The boating season lasts from the first week in April until the end of November.

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
CHARGEBACK from Parking Fund	0	0	\$36,848	\$38,156	\$1,308	3.55%
Maintenance Worker	1	1	\$36,138	\$35,511	(\$627)	-1.74%
Marina Supervisor	1	1	\$54,949	\$56,900	\$1,951	3.55%
	2	2	\$127,935	\$130,567	\$2,631	2.06%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0028 Marina Fund

Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2138 Marina Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
28421381100	Salaries	123,979	127,935	127,935	130,567	130,567	130,567	130,567
28421381203	Seasonal	36,487	48,490	48,490	49,944	49,944	49,944	49,944
28421381301	Overtime	5,015	4,244	4,244	4,371	4,371	4,371	4,371
28421382100	Medical & Life	30,672	30,670	30,670	35,389	35,389	35,389	35,389
28421382200	Social Security	13,008	13,821	13,821	14,143	14,143	14,143	14,143
28421383401	Central Service Cost Allocation	49,081	52,709	52,709	14,120	14,120	14,120	14,120
28421383601	Contracted Services	7,823	10,639	10,639	10,095	10,095	10,095	10,095
28421385240	Payments to Insurance Fund	48	71	71	7,754	7,754	7,754	7,754
28421385301	Telephone	2,230	1,599	1,599	1,639	1,639	1,639	1,639
28421385405	Postage	1,000	630	-630	646	646	646	646
28421385500	Copying & Printing	499	1,230	1,230	1,261	1,261	1,261	1,261
28421386100	Office Supplies & Expenses	408	1,025	1,025	1,050	1,050	1,050	1,050
28421386202	Water	2,454	5,100	4,560	5,202	5,202	5,202	5,202
28421386204	Electric - Utility	17,270	17,150	17,150	18,865	18,865	18,865	18,865
28421386603	Building Maintenance	6,778	6,000	7,800	6,150	6,150	6,150	6,150
28421386604	Grounds Maintenance	16,663	20,500	22,500	21,013	21,013	21,013	21,013
28421386700	Small Tools & Replacement	1,464	4,100	4,100	4,203	4,203	4,203	4,203
28421387100	Capital Outlay - Land & Improvement	384	0	0	0	0	0	0
28421388301	Bonds - Principal	44,353	44,216	44,216	44,216	44,216	44,216	44,216
28421388302	Interest Expense	22,585	21,087	21,087	23,670	23,670	23,670	23,670
28421388400	Miscellaneous Contingency	0	2,000	0	2,060	2,060	2,060	2,060

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0028 Marina Fund

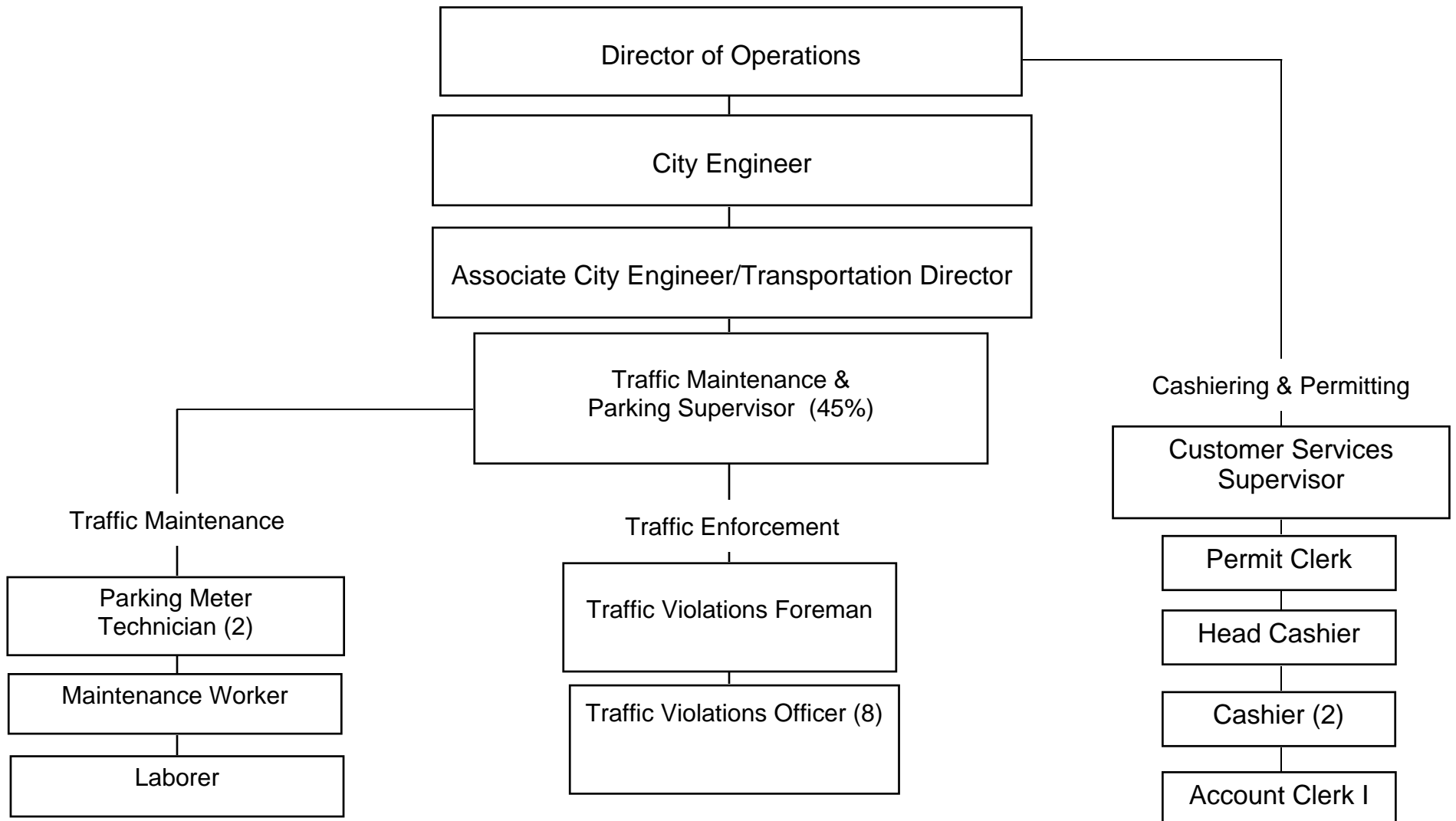
Bur/Office: 206 Operations: Administration

Dept/Div: 0213 Facilities Management

Activity: 2138 Marina Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
28421388909	OSHA Safety Requirement	0	200	200	350	350	350	350
Marina Management Total		382,202	413,417	413,416	396,708	396,708	396,708	396,708

City of Stamford
Office of Operations
Engineering Bureau
Parking Fund



Parking Fund
FY 2007-2008 Adopted Operating Budget

	FY 2006-07 Original Budget	FY 2006-07 Revised Budget	FY 2007-08 Dept Request	FY 2007-08 Adopted Budget	Variance from Original	Percentage Change
<u>EXPENSE</u>						
Salaries	775,570	831,980	865,663	900,663	125,093	16%
Seasonal	83,200	68,200	263,696	213,696	130,496	157%
Overtime	90,758	90,758	93,481	73,481	(17,277)	-19%
Clothing Allowance	8,100	8,100	6,900	6,900	(1,200)	-15%
Differential	6,180	9,079	6,995	6,995	815	13%
Medical and Life	193,814	193,814	328,668	328,668	134,854	70%
Social Security	73,731	76,899	94,610	91,933	18,202	25%
Conferences and Training	850	850	3,000	3,000	2,150	253%
Central Services Cost Allocation	207,635	207,635	213,864	213,864	6,229	3%
Parking Ticket Processing	213,790	213,790	218,050	218,050	4,260	2%
Bank Fees - Credit Cards	3,000	3,000	6,000	6,000	3,000	100%
Contracted Services	296,000	396,000	434,499	434,499	138,499	47%
Facility Rental	42,000	42,000	43,260	43,260	1,260	3%
Payment to Insurance Fund	6,317	6,317	116,988	116,988	110,671	1752%
Telephone	7,923	7,923	8,121	8,121	198	2%
Data Communications	26,880	26,880	27,552	27,552	672	2%
Postage	10,092	10,092	10,092	8,092	(2,000)	-20%
Copying & Printing	15,600	15,600	15,989	8,989	(6,611)	-42%
Office Supplies & Expenses	13,800	13,800	14,214	4,214	(9,586)	-69%
Water	1,989	1,989	2,039	2,039	50	3%
Electric Utility	213,150	213,150	234,465	229,465	16,315	8%
Natural Gas Utility	9,257	9,257	11,108	11,108	1,851	20%
Vehicle Maintenance	1,000	1,000	1,000	-	(1,000)	-100%
Building Maintenance	5,714	5,714	5,885	2,885	(2,829)	-50%
Equipment Maintenance	21,569	21,569	21,870	7,870	(13,699)	-64%
Building Alterations	4,203	5,203	4,308	-	(4,203)	-100%
Small Tools & Replacement	12,200	12,200	12,505	8,505	(3,695)	-30%
Non Capital Computer Equipment	-	-	19,000	6,985	6,985	100%
Uniforms	5,100	4,900	5,228	5,228	128	3%
Bonds - Principal	684,664	684,664	625,000	625,000	(59,664)	-9%
Interest Expense	624,652	624,652	656,750	656,750	32,098	5%
TOTAL EXPENSE	\$ 3,658,739	\$ 3,807,015	\$ 4,370,800	\$ 4,270,800	\$ 612,061	16.7%
<u>REVENUE</u>						
Parking Revenue	1,466,000	1,466,000	1,802,000	1,802,000	336,000	23%
Park Permits	330,000	330,000	380,000	380,000	50,000	15%
Town Center Parking	84,000	84,000	75,100	75,100	(8,900)	-11%
Garage Revenue	2,134,774	2,134,774	1,170,000	1,170,000	(964,774)	-45%
Parking Ticket Fines	2,000,000	2,000,000	2,200,000	2,200,000	200,000	10%
Lease Saturn of Stamford	76,350	76,350	76,350	76,350	-	0%
Garage Reimbursements	97,260	97,260	110,112	110,112	12,852	13%
TOTAL REVENUE	\$ 6,188,384	\$ 6,188,384	\$ 5,813,562	\$ 5,813,562	\$ (374,822)	-6.1%
Add Back: Central Service Cost Allocation	\$ 207,635	\$ 207,635	\$ 213,864	\$ 213,864	\$ 6,229	3%
Transfer Out - General Fund	\$ 2,737,280	\$ 2,589,004	\$ 1,656,626	\$ 1,756,626	\$ (986,883)	

Department Summary

Bur/Offc: 202 Operations: Engineering

Dept/Div: 0215 Parking

Activity: 2139 Parking Management

Mission Statement

The mission of the Parking Fund is to develop, maintain and monitor all parking activities in the City of Stamford. Parking functions were previously funded through various activity centers within the Office of Operations. By creating this fund, all parking operations, including garage management, parking enforcement and maintenance of parking equipment and facilities are located within one fund and one cost center. The parking fund provides a safe, efficient, convenient and friendly parking system for the short and long term parking consumer and Stamford merchants .

Program: Develop Garage Revenue

The mission of the garage revenue program is to increase revenue for the City's garages.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Garage Revenue	<ul style="list-style-type: none">• \$991,000 Annual Revenue Generation	8% Revenue Decrease

Program: Garage Maintenance

The mission of the garage maintenance program is to ensure the garages are accessible, operational and safe.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Install/Repair Parking Meters	<ul style="list-style-type: none">• 750 parking meters maintained, repaired, and replaced• 55 multispace meters maintained	100% of meters in operation
Garage Safety	<ul style="list-style-type: none">• Maintain all garage structures safely.	0 claims due to Structural/Maintenance Issues.

Program: Parking Enforcement

The mission the Enforcement Program is to provide enforcement for street parking, surface lots, vertical parking structures, parks, and beaches in order provide a safe and working parking environment for the residents and nonresidents of the City of Stamford.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Collect Fees and Fines	<ul style="list-style-type: none">• \$2.351 million in parking tickets fines collected	17% increase in amount collected

Department Summary

Bur/Offc: 202 Operations: Engineering

Dept/Div: 0215 Parking

Activity: 2139 Parking Management

Program: *Develop Parking Revenue*

The mission of the parking revenue program is to enforce on- street commuter and surface parking facilities.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Collect Fees & Fines	• \$1.270 Million in parking revenue collected	10% increase in amount collected

Department Summary

Bur/Offc: 202 **Operations: Engineering**
Dept/Div: 0215 **Parking**
Activity: 2139 **Parking Management**

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Clerk I	1	1	\$40,396	\$41,753	\$1,357	3.36%
BUDGET ADJUSTMENT	0	0	\$0	(\$5,254)	(\$5,254)	100.00%
Cashier	2	2	\$79,313	\$81,814	\$2,502	3.15%
CHARGEBACK from Traffic Maintenance	0	0	\$42,465	\$46,475	\$4,010	9.44%
CHARGEBACK to Board of Education	0	0	(\$34,532)	\$0	\$34,532	-100.00%
CHARGEBACK to Cashiering & Permitting	0	0	(\$35,359)	(\$36,542)	(\$1,183)	3.34%
CHARGEBACK to Marina	0	0	(\$36,848)	(\$38,156)	(\$1,308)	3.55%
Customer Services Supervisor	0	1	\$0	\$97,250	\$97,250	100.00%
Head Cashier	1	1	\$47,952	\$49,581	\$1,629	3.40%
Laborer 37.5	1	1	\$38,306	\$41,489	\$3,184	8.31%
Maintenance Worker	1	1	\$40,596	\$41,953	\$1,357	3.34%
Operations Prog Specialist II	1	0	\$88,183	\$0	(\$88,183)	-100.00%
Parking Meter Technician	2	2	\$89,097	\$92,473	\$3,376	3.79%
Permit Clerk	1	1	\$48,402	\$50,131	\$1,729	3.57%
Traffic Violations Foreman	0	1	\$0	\$66,786	\$66,786	100.00%
Traffic Violations Officer - 37.5	5	6	\$223,193	\$271,344	\$48,151	21.57%
Traffic Violations Officer 40	3	2	\$144,405	\$99,564	(\$44,841)	-31.05%
	18	19	\$775,570	\$900,663	\$125,093	16.13%

1 Traffic Violations Officer promoted to Traffic Violations Foreman. 1 Additional Traffic Violation Officer 37.5 approved in FY06/07.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0029 Parking Fund

Bur/Office: 202 Operations: Engineering

Dept/Div: 0215 Parking

Activity: 2139 Parking Management

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
29421391100	Salaries	702,564	775,570	831,980	865,663	865,663	900,663	900,663
29421391203	Seasonal	41,588	83,200	68,200	263,696	263,696	213,696	213,696
29421391301	Overtime	108,968	90,758	90,758	93,481	93,481	73,481	73,481
29421391501	Clothing Allowance	1,280	8,100	8,100	6,900	6,900	6,900	6,900
29421391901	Differential	7,705	6,180	9,079	6,995	6,995	6,995	6,995
29421392100	Medical & Life	193,814	193,814	193,814	328,668	328,668	328,668	328,668
29421392200	Social Security	64,496	73,731	76,899	94,610	94,610	91,932	91,932
29421393202	Conferences & Training	485	850	850	3,000	3,000	3,000	3,000
29421393401	Central Service Cost Allocation	207,567	207,635	207,635	213,864	213,864	213,864	213,864
29421393405	Parking Ticket Processing	102,780	213,790	213,790	218,050	218,050	218,050	218,050
29421393411	Bank Fees - Credit Cards	1,821	3,000	3,000	6,000	6,000	6,000	6,000
29421393601	Contracted Services	343,352	296,000	396,000	434,499	434,499	434,499	434,499
29421394401	Facility Rental	35,119	42,000	42,000	43,260	43,260	43,260	43,260
29421395240	Payments to Insurance Fund	12,120	6,317	6,317	116,988	116,988	116,988	116,988
29421395301	Telephone	5,269	7,923	7,923	8,121	8,121	8,121	8,121
29421395302	Data Communications	248	26,880	26,880	27,552	27,552	27,552	27,552
29421395405	Postage	7,450	10,092	10,092	10,092	10,092	8,092	8,092
29421395500	Copying & Printing	13,416	15,600	15,600	15,989	15,989	8,989	8,989
29421396100	Office Supplies & Expenses	2,950	13,800	13,800	14,214	14,214	4,214	4,214
29421396202	Water	1,884	1,989	1,989	2,039	2,039	2,039	2,039
29421396204	Electric - Utility	96,584	213,150	213,150	234,465	234,465	229,465	229,465

Fiscal Year 2007/2008 Board of Representatives Operating Budget

***Fund:** 0029 Parking Fund*

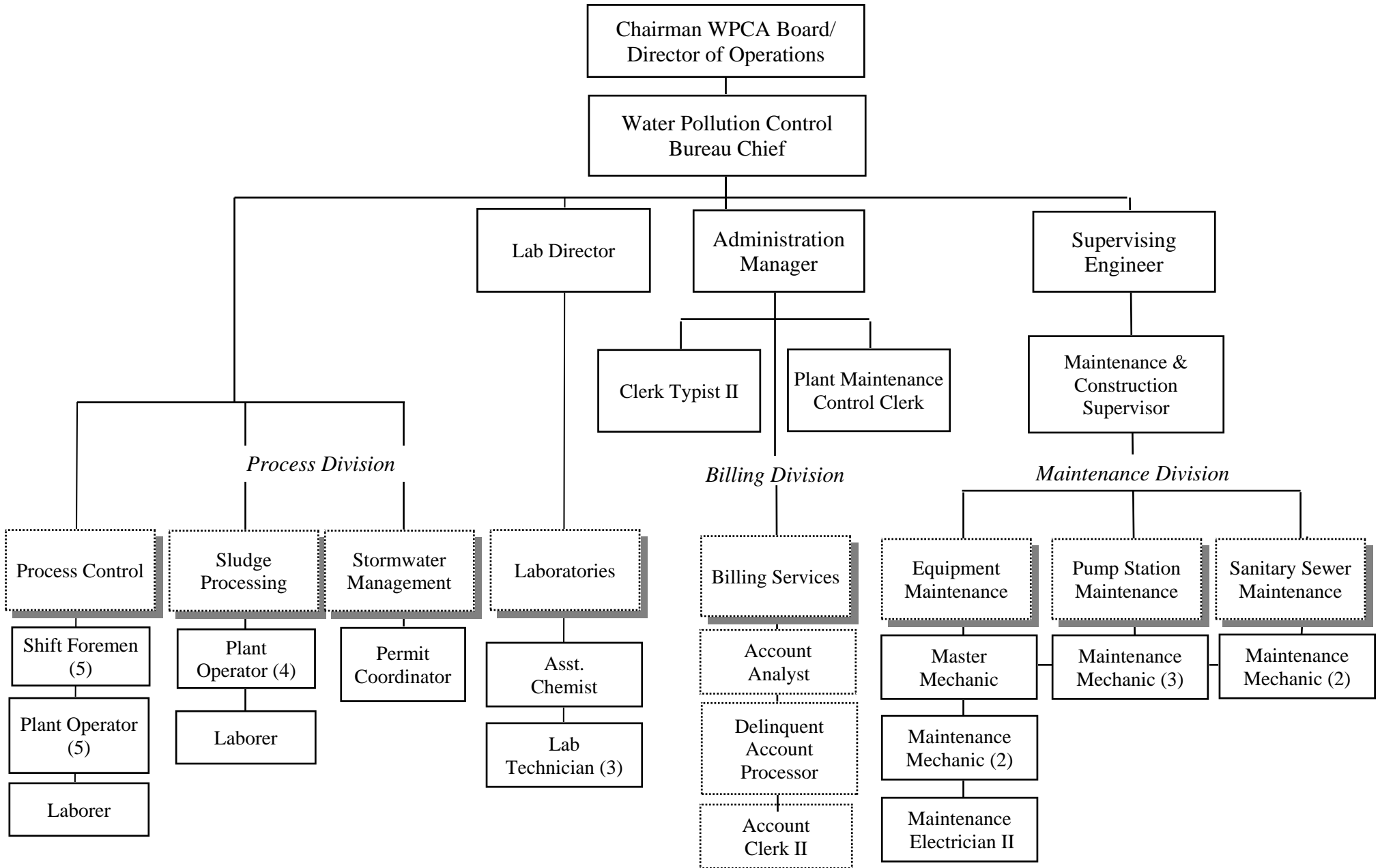
***Bur/Office:** 202 Operations: Engineering*

***Dept/Div:** 0215 Parking*

***Activity:** 2139 Parking Management*

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
29421396205	Natural Gas - Utility	2,487	9,257	9,257	11,108	11,108	11,108	11,108
29421396601	Vehicle Maintenance	0	1,000	1,000	1,000	1,000	0	0
29421396603	Building Maintenance	3,400	5,714	5,714	5,885	5,885	2,885	2,885
29421396605	Equipment Maintenance	16,696	21,569	21,569	21,870	21,870	7,870	7,870
29421396613	Building Alterations	298	4,203	5,203	4,308	4,308	0	0
29421396700	Small Tools & Replacement	5,280	12,200	12,200	12,505	12,505	8,505	8,505
29421396710	Non Capital Computer Equipment	0	0	0	19,000	19,000	6,986	6,986
29421396902	Uniforms	3,267	5,100	4,900	5,228	5,228	5,228	5,228
29421398301	Bonds - Principal	-674,900	684,664	684,664	625,000	625,000	625,000	625,000
29421398302	Interest Expense	674,900	624,652	624,652	656,750	656,750	656,750	656,750
29421399002	Transfer to General Fund	2,290,124	2,737,280	2,737,280	1,656,626	1,656,626	1,756,626	1,756,626
<i>Parking Management Total</i>		<i>4,273,011</i>	<i>6,396,018</i>	<i>6,544,295</i>	<i>6,027,426</i>	<i>6,027,426</i>	<i>6,027,426</i>	<i>6,027,426</i>

City of Stamford Office of Operations Water Pollution Control Authority



**Stamford Water Pollution Control Authority
FY 2007-2008 Adopted Operating Budget**

	FY 2006-07 Original Budget	FY 2006-07 Revised Budget	FY 07/08 Dept Request	FY 07/08 Adopted Budget	Variance from Original	Percent Change
Revenue						
Interest Income	233,491	233,491	350,000	350,000	116,509	49.9%
Special Assessments - Principal	1,160,000	1,160,000	1,054,145	1,054,145	(105,855)	-9.1%
Special Assessments - Interest	79,832	79,832	83,824	83,824	3,992	5.0%
Special Assessments - Delin Interest & Liens	-	-	-	-	-	-
Treatment of Sewage - Darien	1,155,990	1,155,990	1,379,795	1,379,795	223,805	19.4%
Septic Tank Fees	227,000	227,000	450,000	450,000	223,000	98.2%
Regional Lab Fees	52,600	52,600	53,990	53,990	1,390	2.6%
Darien - Capital Reimbursement	115,000	115,000	-	-	(115,000)	-100.0%
Darien - Capital Reimbursement (Upgrade)	1,134,680	1,134,680	619,372	619,372	(515,308)	-45.4%
Sewer Use Fees	14,675,000	14,675,000	13,995,474	13,995,474	(679,526)	-4.6%
Sewer Use Fees - Interest	90,000	90,000	89,775	89,775	(225)	-0.2%
Sewer Use Fees - Miscellaneous Charges	-	-	-	-	-	100.0%
Aquarion User Charges	175,000	175,000	180,250	180,250	5,250	3.0%
Nitrogen Trading Exchange Credit	20,000	20,000	250,000	250,000	230,000	1150.0%
Use of Rate Stabilization Reserve	3,400,000	3,400,000	-	-	(3,400,000)	-100.0%
Load Shedding	-	-	107,000	107,000	107,000	100.0%
Total Revenue	\$ 22,518,593	\$ 22,518,593	\$ 18,613,625	\$ 18,613,625	\$ (3,904,968)	-17.3%
Operating Expenses						
Administration (less: interest & depreciation expense)	2,726,168	2,746,168	2,977,292	2,852,292	126,124	4.6%
Process Control	2,865,384	2,935,384	3,478,827	3,385,517	520,133	18.2%
Laboratories	419,775	419,775	438,382	438,382	18,607	4.4%
Sludge Processing	1,638,319	1,518,319	1,897,721	1,805,031	166,712	10.2%
Stormwater Management	91,700	71,700	155,342	120,342	28,642	31.2%
Building Maintenance	150,094	150,094	151,494	151,494	1,400	0.9%
Equipment Maintenance	503,569	583,569	570,075	555,075	51,506	10.2%
Pump Station Maintenance	535,483	535,483	555,719	550,719	15,236	2.8%
Sanitary Sewer Maintenance	208,093	178,093	228,472	228,472	20,379	9.8%
Hurricane Barrier Maintenance	117,911	117,911	113,520	113,520	(4,391)	-3.7%
Billing Services	323,461	323,461	315,436	281,436	(42,025)	-13.0%
Total Operating Expenses	\$ 9,579,957	\$ 9,579,957	\$ 10,882,280	\$ 10,482,280	\$ 902,323	9.4%
Net Revenues Available for Debt Service	\$ 12,938,636	\$ 12,938,636	\$ 7,731,345	\$ 8,131,345	\$ (4,807,291)	-37.2%
Debt Service						
2003A Revenue Bonds (Principal & Interest)	787,930	787,930	788,243	788,243	313	0.0%
Clean Water Fund (Principal & Interest)	425,219	425,219	421,624	421,624	(3,595)	-0.8%
Debt Service (Upgrade Loan Portion)	8,100,430	8,100,430	4,424,089	4,424,089	(3,676,341)	-45.4%
Debt Service Projected (Principal & Interest)	1,128,953	406,190	1,203,920	1,203,920	74,968	6.6%
Senior Lien Debt Service Coverage	1.24	1.33	1.13	1.19	\$ (3,604,655)	-4.0%
GO Debt Service (Principal & Interest)	2,338,344	2,338,344	2,201,293	2,201,293	(137,051)	-5.9%
Total Debt Service Coverage	1.01	1.07	0.86	0.90	\$ (137,051)	-11.1%

Fiscal Year 2007/2008 Activity Summary Report

Fund: 0033 Water Pollution Control Authority			FY 06/07	FY 06/07	FY 07/08	FY 07/08	FY 07/08	FY 07/08
Bur/Offc: 204 Operations: Water Pollution Control		FY 05/06	Original	Revised	Department	Mayor's	Finance	Board of
		Actual	Budget	Budget	Request	Request	Board	Reps
Dept/Div: 0240 Water Pollution Control Admin.								
2400	Water Pollution Control Admin.	9,889,037	13,606,917	13,256,917	13,289,031	13,289,031	13,289,031	13,164,031
Water Pollution Control Admin. Total		9,889,037	13,606,917	13,256,917	13,289,031	13,289,031	13,289,031	13,164,031
Dept/Div: 0241 Process								
2411	Process Control	2,325,976	2,865,384	3,097,834	3,478,827	3,478,827	3,478,827	3,385,516
2412	Laboratories	377,419	419,775	416,875	438,382	438,382	438,382	438,382
2413	Sludge Processing and Disposal	1,188,017	1,638,319	1,766,139	1,897,721	1,897,721	1,897,721	1,805,031
2414	Stormwater Mgmt	0	91,700	48,455	155,342	155,342	155,342	120,342
Process Total		3,891,412	5,015,179	5,329,303	5,970,272	5,970,272	5,970,272	5,749,271
Dept/Div: 0242 Maintenance								
2421	Building Maintenance	174,590	150,094	160,044	151,494	151,494	151,494	151,494
2422	Equipment Maintenance	437,739	503,569	676,361	570,075	570,075	570,075	555,075
2423	Pump Station Maintenance	461,569	535,483	482,616	555,719	555,719	555,719	550,719
2424	Sanitary Sewer Maintenance	202,592	208,093	158,093	228,472	228,472	228,472	228,472
2425	Hurricane Barrier Maintenance	62,589	117,911	73,911	113,520	113,520	113,520	113,520
Maintenance Total		1,339,080	1,515,149	1,551,025	1,619,280	1,619,280	1,619,280	1,599,280
Dept/Div: 0243 Billing Services								
2430	Billing Services	299,370	323,461	323,461	315,436	315,436	315,436	281,436
Billing Services Total		299,370	323,461	323,461	315,436	315,436	315,436	281,436
Operations: Water Pollution Control Total		15,418,898	20,460,706	20,460,706	21,194,019	21,194,019	21,194,019	20,794,018

Department Summary

Bur/Offc: 204 ***Operations:*** *Water Pollution Control*
Dept/Div: 0240 ***Water Pollution Control Admin.***
Activity: 2400 ***Water Pollution Control Admin.***

Mission Statement

The mission of the Water Pollution Control Authority is to protect the environment and public health for the City of Stamford. This is accomplished by operating and maintaining the Water Pollution Control Facility, pumping stations and sanitary sewer system in the most effective and efficient manner. This includes applying "state-of-the-art" process control techniques to the operation of the treatment plant and good maintenance management for the plant, pumping stations and sanitary sewer system.

The Administration Division is responsible for the overall management of the Water Pollution Control Authority. Personnel working in this Division are responsible for all technical decisions, supervision, budgeting, planning, procuring outside services, project management, and other administrative duties. In addition, key personnel in this Division are responsible for overseeing all WPCA funded construction activities including the solids drying and waste to energy project.

Program: Administration

The mission of this program to ensure that the overall management of the WPCA meets all procurement, human resources, safety and financial requirements.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Provide Financial Oversight	<ul style="list-style-type: none">• Ensure budget projections correlate with budget expenditures	Monitor budget monthly to control expenditures. Complete fiscal year on or under budget.
Monitor Adherence to Government Regulations	<ul style="list-style-type: none">• Compliance with DEP and EPA regulations	100% compliance with all government regulations
Administration	<ul style="list-style-type: none">• Ensure budgetary control.	Not exceeding total annual budget.
Personnel Management	<ul style="list-style-type: none">• Personnel and union issues	Ensure all personnel and union issues are resolved at WPCA level.

Department Summary

Bur/Offc: 204 **Operations: Water Pollution Control**
Dept/Div: 0240 **Water Pollution Control Admin.**
Activity: 2400 **Water Pollution Control Admin.**

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Administration Manager	1	1	\$99,257	\$102,628	\$3,371	3.40%
Clerk Typist II	1	1	\$43,350	\$44,903	\$1,554	3.58%
Mtce. & Const. Supervisor. - WPCA	1	1	\$82,993	\$85,812	\$2,819	3.40%
Plant Mtce Control Clerk	1	1	\$45,882	\$47,525	\$1,643	3.58%
Supervising Engineer	1	1	\$99,707	\$103,178	\$3,471	3.48%
WPCA Bureau Chief	1	1	\$119,759	\$123,804	\$4,045	3.38%
	6	6	\$490,948	\$507,850	\$16,902	3.44%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0240 Water Pollution Control Admin.
Activity: 2400 Water Pollution Control Admin.

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
33424001100	Salaries	458,956	490,948	490,948	507,850	507,850	507,850	507,850
33424001201	Part-Time	10,839	33,914	33,914	0	0	0	0
33424001202	Permanent Part-time	16,108	0	0	44,704	44,704	44,704	44,704
33424001301	Overtime	10,636	7,800	7,800	8,034	8,034	8,034	8,034
33424002100	Medical & Life	628,757	628,757	628,757	588,025	588,025	588,025	588,025
33424002101	Compensated Absences	17,548	13,400	13,400	13,600	13,600	13,600	13,600
33424002200	Social Security	189,195	217,350	217,350	219,119	219,119	219,119	219,119
33424002400	College Tuition	0	6,000	6,000	6,000	6,000	6,000	6,000
33424002500	Unemployment Compensation	12,288	2,346	2,346	1,833	1,833	1,833	1,833
33424003006	Legal Expenses	-10,300	0	0	16,000	16,000	16,000	16,000
33424003202	Conferences & Training	12,817	14,500	14,500	14,500	14,500	14,500	14,500
33424003401	Central Service Cost Allocation	347,102	400,000	400,000	405,736	405,736	405,736	405,736
33424003601	Contracted Services	46,794	59,568	119,568	65,500	65,500	65,500	65,500
33424005101	Gasoline	9,190	12,000	12,000	12,360	12,360	12,360	12,360
33424005240	Payments to Insurance Fund	286,584	301,459	301,459	320,239	320,239	320,239	320,239
33424005301	Telephone	46,134	32,880	32,880	32,880	32,880	32,880	32,880
33424005405	Postage	2,039	500	500	1,500	1,500	1,500	1,500
33424005500	Copying & Printing	226	250	250	255	255	255	255
33424006100	Office Supplies & Expenses	14,381	14,570	14,570	14,861	14,861	14,861	14,861
33424006202	Water	11,302	15,556	15,556	15,556	15,556	15,556	15,556
33424006601	Vehicle Maintenance	5,659	30,000	20,000	30,000	30,000	30,000	30,000

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0240 Water Pollution Control Admin.

Activity: 2400 Water Pollution Control Admin.

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
33424006710	Non Capital Computer Equipment	14,910	10,870	10,870	12,000	12,000	12,000	12,000
33424006801	Laundry	10,094	9,500	9,500	9,690	9,690	9,690	9,690
33424008100	Dues & Fees	6,241	7,000	7,000	16,850	16,850	16,850	16,850
33424008233	Non Bond Interest Expenditure	172,273	7,000	122,000	210,000	210,000	210,000	185,000
33424008302	Interest Expense	970,119	4,026,349	4,026,349	3,420,087	3,420,087	3,420,087	3,420,087
33424008303	Depreciation Expense	6,857,920	6,854,400	6,739,400	6,891,652	6,891,652	6,891,652	6,891,652
33424008400	Miscellaneous Contingency	-277,553	200,000	0	200,000	200,000	200,000	200,000
33424008402	Utility Rate Contingency	0	200,000	0	200,000	200,000	200,000	100,000
33424008839	Administrative Expenses	18,779	10,000	10,000	10,200	10,200	10,200	10,200
Water Pollution Control Admin. Total		9,889,037	13,606,917	13,256,917	13,289,031	13,289,031	13,289,031	13,164,031

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control

Dept/Div: 0241 Process

Activity: 2411 Process Control

Mission Statement

The mission of the Process Control Activity of the Process Division to ensure that the Water Pollution Control Facility is operated in accordance with technical directives issued from the Administration Division. The personnel working in this Activity implement process changes, run all process equipment, add and monitor process chemicals, and perform all other activities which enable the plant to run effectively and meet all state and federal requirements.

Program: Operations

The mission of the Operations program is to provide wastewater treatment to rate payers, to protect the water quality of Long Island Sound, protect public health and ensure that CTDEP and US EPA requirements and regulations are complied with.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Process Control	<ul style="list-style-type: none">• Control the wastewater treatment process to remove BOD and suspended solids.	Meet regulatory requirements for BOD and suspended solids removal 100% of time.
Nitrogen Removal	<ul style="list-style-type: none">• Remove a minimum of 365,000 pounds of nitrogen per year.	Meet regulatory requirements and sell at least \$160,000 worth of excess nitrogen credits

Department Summary

Bur/Offc: 204 **Operations: Water Pollution Control**
Dept/Div: 0241 **Process**
Activity: 2411 **Process Control**

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Laborer 40	1	1	\$43,252	\$44,805	\$1,554	3.59%
Oper-In-Trng (WPCB)	1	0	\$42,688	\$0	(\$42,688)	-100.00%
Plant Operator I - WPCA	0	2	\$0	\$97,288	\$97,288	100.00%
Plant Operator II - WPCA	2	1	\$113,925	\$58,897	(\$55,028)	-48.30%
Plant Operator III - WPCA	1	0	\$53,881	\$0	(\$53,881)	-100.00%
Plant Operator-WPCA 40	2	2	\$110,053	\$113,746	\$3,693	3.36%
Process Control Engineer	1	0	\$80,996	\$0	(\$80,996)	-100.00%
Shift Foreman-LIQ Waste 40	5	5	\$321,170	\$332,231	\$11,062	3.44%
	13	11	\$765,963	\$646,967	(\$118,996)	-15.54%

Process Control Engineer name changed to Plant Supervisor. Plant Operator III position eliminated to fill Plant Operator I. Operator in Training promoted to Plant Operator I during the year. 1 Plant Operator II moved to 2413.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0033 Water Pollution Control Authority
Bur/Office: 204 Operations: Water Pollution Control
Dept/Div: 0241 Process
Activity: 2411 Process Control

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
33424111100	Salaries	543,487	715,963	655,963	740,278	740,278	740,278	646,967
33424111301	Overtime	161,505	98,544	158,544	101,500	101,500	101,500	101,500
33424111901	Differential	27,225	32,034	32,034	32,995	32,995	32,995	32,995
33424111902	Stand-By Time	11	0	0	0	0	0	0
33424115102	Diesel Fuel	4,427	5,250	0	5,408	5,408	5,408	5,408
33424116204	Electric - Utility	1,444,733	1,861,068	1,853,468	2,274,100	2,274,100	2,274,100	2,274,100
33424116507	Processing Chemicals	138,222	146,500	391,800	318,400	318,400	318,400	318,400
33424116901	Protective Clothing	6,317	6,025	6,025	6,146	6,146	6,146	6,146
33424118909	OSHA Safety Requirement	48	0	0	0	0	0	0
Process Control Total		2,325,976	2,865,384	3,097,834	3,478,827	3,478,827	3,478,827	3,385,516

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control

Dept/Div: 0241 Process

Activity: 2412 Laboratories

Mission Statement

The mission of the Laboratory Activity of the Process Division is to ensure that all in-plant tests and those for other communities are performed accurately and in compliance with all EPA laboratory testing procedures. The mission also includes responsibility for all site safety activities and compliance.

Personnel working in the Laboratory Activity are responsible for taking and analyzing samples from the treatment plant, industries, sanitary sewer system and watercourses and ensuring a safe working environment. In addition, the Stamford Regional Laboratory does testing for fifty treatment plants throughout the State.

Program: Laboratory

The mission of the laboratory activity is to provide accurate and reliable process monitoring and control data.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Process Data	<ul style="list-style-type: none"> • Produce data necessary for process control on time and accurately. 	QA/QC on all analytical procedures. Results available on schedule 100% of time.
Quality Control	<ul style="list-style-type: none"> • Accurate and reproducible analysis for all parameters. 	Pass proficiency testing 100% of the time.

Program: Site Safety and Health

The mission to provide at safe working environment for all WPCA employees, contractors and visitors.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Safety Training	<ul style="list-style-type: none"> • Provide OSHA required training 	Meet all OSHA training requirements
OSHA Compliance	<ul style="list-style-type: none"> • Review all activities and compliance requirements. 	Ensure 100% compliance with OSHA reporting and safety equipment requirements.

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control

Dept/Div: 0241 Process

Activity: 2412 Laboratories

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Assistant Chemist	1	1	\$73,961	\$76,458	\$2,497	3.38%
Lab Tech-WPCA	3	3	\$191,764	\$198,766	\$7,002	3.65%
Laboratory Director-WPCA	1	1	\$81,556	\$87,666	\$6,110	7.49%
	5	5	\$347,281	\$362,889	\$15,608	4.49%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0241 Process

Activity: 2412 Laboratories

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
33424121100	Salaries	322,359	347,281	347,281	362,889	362,889	362,889	362,889
33424121301	Overtime	2,830	6,459	6,459	6,653	6,653	6,653	6,653
33424123601	Contracted Services	0	23,000	23,000	23,805	23,805	23,805	23,805
33424126100	Office Supplies & Expenses	3,403	3,500	3,500	3,500	3,500	3,500	3,500
33424126901	Protective Clothing	1,651	1,635	1,635	1,635	1,635	1,635	1,635
33424126906	Laboratory Supplies	34,492	29,900	27,000	29,900	29,900	29,900	29,900
33424128909	OSHA Safety Requirement	12,684	8,000	8,000	10,000	10,000	10,000	10,000
Laboratories Total		377,419	419,775	416,875	438,382	438,382	438,382	438,382

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control
Dept/Div: 0241 Process
Activity: 2413 Sludge Processing and Disposal

Mission Statement

The mission of the Sludge Processing Activity of the Process Division is to ensure that sludge is processed as it is generated, that equipment malfunctions are reported immediately, that all chemicals are added in the prescribed manner and that all equipment is kept clean. Sludge processing is the key to ensuring that a treatment plant runs well and is therefore, one of the most important activities of the WPCA.

Program: Solids Processing

The mission of the Solids Processing Activity is to treat residuals associated with the wastewater treatment plant process making them acceptable for final disposal.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>		<u><i>Service Quality</i></u>			
Solids Removal	• Solids thickening and dewatering.		Process solids at the generation rate of the treatment facility at least 95% of the time.			
<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Laborer 40	1	1	\$43,452	\$43,251	(\$201)	-0.46%
Plant Operator II - WPCA	0	1	\$0	\$58,897	\$58,897	100.00%
Plant Operator-WPCA 40	3	3	\$164,679	\$170,219	\$5,540	3.36%
	4	5	\$208,130	\$272,367	\$64,236	30.86%

1 Plant Operator II moved from 2144

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0241 Process

Activity: 2413 Sludge Processing and Disposal

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
33424131100	Salaries	213,298	208,130	208,130	272,367	272,367	272,367	272,367
33424131301	Overtime	39,501	37,004	37,004	38,114	38,114	38,114	38,114
33424131901	Differential	12,898	16,255	16,255	16,743	16,743	16,743	16,743
33424133601	Contracted Services	0	0	0	606,413	606,413	606,413	606,413
33424135905	Haulaway Sludge	920,371	1,375,000	1,502,820	962,115	962,115	962,115	869,425
33424136901	Protective Clothing	1,698	1,930	1,930	1,969	1,969	1,969	1,969
33424138909	OSHA Safety Requirement	253	0	0	0	0	0	0
<i>Sludge Processing and Disposal Total</i>		<i>1,188,017</i>	<i>1,638,319</i>	<i>1,766,139</i>	<i>1,897,721</i>	<i>1,897,721</i>	<i>1,897,721</i>	<i>1,805,031</i>

Department Summary

Bur/Offc: 204 **Operations:** Water Pollution Control

Dept/Div: 0241 **Process**

Activity: 2414 **Stormwater Mgmt**

Mission Statement

The mission of the stormwater management activity is to implement, monitor and manage the Phase 1 City-wide stormwater permit. This effort will help to protect the water quality in all Stamford's rivers and streams and Long Island Sound

Program: Monitoring

The Stormwater Permit requires annual monitoring and testing of various storm outfalls throughout the City. The mission if the monitoring activity is to ensure compliance with the permit requirements for testing and reporting.

<u>Activity Name</u>	<u>Service Output</u>		<u>Service Quality</u>			
Sampling and Testing	<ul style="list-style-type: none"> Collect samples at six outfalls Test samples Report 		Sampling done in accordance with requirements set forth in the permit, under the correct rainfall conditions and with chain of custody controls.. Testing done accurately, following all testing protocols and quality control and quality assurance plan. Report all data to State DEP on the designated schedule.			
			<i>FY 06/07</i>	<i>FY 07/08</i>	<i>Budget</i>	<i>Budget</i>
<i>Job Title</i>	<i>Pos</i>	<i>Pos</i>	<i>Budget</i>	<i>Budget</i>	<i>Salary</i>	<i>Salary</i>
	<i>06/07</i>	<i>07/08</i>	<i>Salary</i>	<i>Salary</i>	<i>\$ Increase</i>	<i>% Increase</i>
Permit Coordinator	0	1	\$0	\$63,442	\$63,442	100.00%
	0	1	\$0	\$63,442	\$63,442	100.00%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0241 Process

Activity: 2414 Stormwater Mgmt

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
33424141100	Salaries	0	0	0	63,442	63,442	63,442	63,442
33424141301	Overtime	0	6,700	6,700	6,700	6,700	6,700	6,700
33424143601	Contracted Services	0	75,000	38,100	75,000	75,000	75,000	40,000
33424146110	Materials & Supplies	0	0	0	10,200	10,200	10,200	10,200
33424148839	Administrative Expenses	0	10,000	3,655	0	0	0	0
<i>Stormwater Mgmt Total</i>		0	91,700	48,455	155,342	155,342	155,342	120,342

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2421 Building Maintenance

Mission Statement

The mission of the Building Maintenance activity to ensure that all buildings and grounds under the responsibility of the WPCA are kept well maintained.

Program: Building Maintenance

The mission to ensure the proper upkeep of all building including painting, replacing broken windows, maintain heating system and replace any deteriorating items.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Exterior and interior painting	<ul style="list-style-type: none">• Paint exterior metal work	Paint all exterior gate operators annually or as needed.
Building and tank Repairs	<ul style="list-style-type: none">• Inspect all buildings, tanks and sidewalks and repair as necessary.	No damaged concrete or brick on any building or tank.
Exterior and interior painting	<ul style="list-style-type: none">• Paint interior of buildings or structures.	Inspect interior paint and repaint as necessary annually.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2421 Building Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
33424211203	Seasonal	16,397	16,200	16,200	15,000	15,000	15,000	15,000
33424216205	Natural Gas - Utility	138,202	111,394	117,644	111,394	111,394	111,394	111,394
33424216604	Grounds Maintenance	928	5,000	5,000	5,100	5,100	5,100	5,100
33424216607	Facilities Maintenance - STP	18,359	17,500	21,200	20,000	20,000	20,000	20,000
33424216901	Protective Clothing	404	0	0	0	0	0	0
33424218909	OSHA Safety Requirement	299	0	0	0	0	0	0
<i>Building Maintenance Total</i>		<i>174,590</i>	<i>150,094</i>	<i>160,044</i>	<i>151,494</i>	<i>151,494</i>	<i>151,494</i>	<i>151,494</i>

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2422 Equipment Maintenance

Mission Statement

The mission of the Equipment Maintenance Activity is to ensure that all equipment is maintained according to manufacturer's recommendations and requirements. By accomplishing this mission, the treatment plant will run without interruption.

Program: Maintenance

The mission of the maintenance program is to implement a preventive maintenance program and manage that program effectively. The mission also include rapid response to breakdowns that may affect treatment ability.

<i>Activity Name</i>	<i>Service Output</i>		<i>Service Quality</i>			
Maintain Process Equipment	• 100% wastewater pumps repaired and lubricated.		95% of continuous operation in hours of equipment serviced			
Maintain Solids Processing Equipment	• 100% solids processing equipment lubricated weekly.		99% continuous operation annually			
<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Maintenance Mechanic 40	2	2	\$109,203	\$112,896	\$3,693	3.38%
Master Mechanic-WPCA	1	1	\$61,269	\$63,699	\$2,431	3.97%
Mt II-Electrician 35	1	1	\$66,519	\$69,129	\$2,609	3.92%
	4	4	\$236,991	\$245,724	\$8,733	3.69%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2422 Equipment Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
33424221100	Salaries	230,891	236,991	236,991	245,724	245,724	245,724	245,724
33424221301	Overtime	25,666	29,649	29,649	30,538	30,538	30,538	15,538
33424221902	Stand-By Time	12,058	11,484	11,484	11,829	11,829	11,829	11,829
33424226605	Equipment Maintenance	165,755	223,500	398,047	280,000	280,000	280,000	280,000
33424226901	Protective Clothing	1,952	1,945	190	1,984	1,984	1,984	1,984
33424228909	OSHA Safety Requirement	1,418	0	0	0	0	0	0
<i>Equipment Maintenance Total</i>		437,739	503,569	676,361	570,075	570,075	570,075	555,075

Department Summary

Bur/Offc: 204 **Operations: Water Pollution Control**
Dept/Div: 0242 **Maintenance**
Activity: 2423 **Pump Station Maintenance**

Mission Statement

The mission of the Pumping Station Maintenance Activity is to insure that the twenty two pumping stations run reliably. This is accomplished by performing regular maintenance in a timely manner and by following all manufacturers' recommendations.

Program: Operations and Maintenance

The mission of the Maintenance and Construction program is to ensure that all equipment and process piping is maintained according to manufacturer's recommendations and requirements so that the wastewater treatment plant, pumping stations and sanitary sewer systems convey and process wastewater without interruption. Furthermore, the mission is to recommend, oversee and implement construction projects relating to wastewater conveyance and treatment.

<u>Activity Name</u>	<u>Service Output</u>			<u>Service Quality</u>		
Maintain Pumping Stations	<ul style="list-style-type: none"> Respond to all alarms. Maintain grounds at all pumping stations. Maintain pumps at 22 sanitary pumping stations. 			Respond within 30 minutes of any pumping station alarms 100% of time. No complaints from public on appearance of stations. All stations working 100% of time		
	<i>Pos</i>	<i>Pos</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>Budget</i>	<i>Budget</i>
<i>Job Title</i>	<i>06/07</i>	<i>07/08</i>	<i>Budget</i>	<i>Budget</i>	<i>Salary</i>	<i>Salary</i>
Maintenance Mechanic 40	3	3	\$164,029	\$169,669	\$5,640	3.44%
	3	3	\$164,029	\$169,669	\$5,640	3.44%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2423 Pump Station Maintenance

Ref Number	Account Title	FY 05/06 Actual	FY 06/07 Original Budget	FY 06/07 Revised Budget	FY 07/08 Department Request	FY 07/08 Mayor's Request	FY 07/08 Finance Board	FY 07/08 Board of Reps
33424231100	Salaries	160,184	164,029	164,029	169,669	169,669	169,669	169,669
33424231301	Overtime	18,605	19,583	19,583	20,170	20,170	20,170	20,170
33424231902	Stand-By Time	11,458	10,300	10,300	10,609	10,609	10,609	10,609
33424235102	Diesel Fuel	3,698	4,067	0	4,189	4,189	4,189	4,189
33424235301	Telephone	3,485	8,744	3,744	8,919	8,919	8,919	8,919
33424236202	Water	3,226	6,630	6,630	6,763	6,763	6,763	6,763
33424236203	Fuel Oil	1,250	1,440	1,440	1,512	1,512	1,512	1,512
33424236204	Electric - Utility	142,056	184,154	160,054	197,180	197,180	197,180	192,180
33424236205	Natural Gas - Utility	0	3,126	3,126	3,282	3,282	3,282	3,282
33424236605	Equipment Maintenance	80,345	82,000	64,300	82,000	82,000	82,000	82,000
33424236607	Facilities Maintenance - STP	35,728	50,600	48,600	50,600	50,600	50,600	50,600
33424236901	Protective Clothing	935	810	810	826	826	826	826
33424238909	OSHA Safety Requirement	599	0	0	0	0	0	0
<i>Pump Station Maintenance Total</i>		461,569	535,483	482,616	555,719	555,719	555,719	550,719

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control
Dept/Div: 0242 Maintenance
Activity: 2424 Sanitary Sewer Maintenance

Mission Statement

The mission of the Sanitary Sewer Maintenance staff is to insure that all preventive maintenance is performed in the time period required, to answer emergency calls promptly, to assess problems quickly to prevent environmental and property damage and to assist other departments and agencies with sewer related problems.

Program: Operations and Maintenance

The mission of the sanitary sewer program is to clean and maintain the sanitary sewer system to ensure no overflows or back-ups which can effect public health and the environment.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Sanitary Sewers Cleaned	<ul style="list-style-type: none"> Clean sanitary sewers. 	Clean at least 10 % of the sanitary sewer system annually.
Response	<ul style="list-style-type: none"> Minimize response time. 	Ensure that all complaints are responded to within 30 minutes of notification.

<u><i>Job Title</i></u>	<u><i>Pos</i></u> <u><i>06/07</i></u>	<u><i>Pos</i></u> <u><i>07/08</i></u>	<u><i>FY 06/07</i></u> <u><i>Budget</i></u> <u><i>Salary</i></u>	<u><i>FY 07/08</i></u> <u><i>Budget</i></u> <u><i>Salary</i></u>	<u><i>Budget</i></u> <u><i>Salary</i></u> <u><i>\$ Increase</i></u>	<u><i>Budget</i></u> <u><i>Salary</i></u> <u><i>% Increase</i></u>
Maintenance Mechanic 40	2	2	\$109,203	\$112,796	\$3,593	3.29%
	2	2	\$109,203	\$112,796	\$3,593	3.29%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2424 Sanitary Sewer Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
33424241100	Salaries	106,639	109,203	109,203	112,796	112,796	112,796	112,796
33424241301	Overtime	17,496	29,408	29,408	30,290	30,290	30,290	30,290
33424241902	Stand-By Time	8,760	14,952	14,952	15,401	15,401	15,401	15,401
33424246605	Equipment Maintenance	1,833	8,800	8,800	9,240	9,240	9,240	9,240
33424246607	Facilities Maintenance - STP	67,863	45,000	-5,000	60,000	60,000	60,000	60,000
33424246901	Protective Clothing	0	730	730	745	745	745	745
<i>Sanitary Sewer Maintenance Total</i>		<i>202,592</i>	<i>208,093</i>	<i>158,093</i>	<i>228,472</i>	<i>228,472</i>	<i>228,472</i>	<i>228,472</i>

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2425 Hurricane Barrier Maintenance

Mission Statement

The mission of this activity is to ensure that all three of the Hurricane Barrier pumping stations are operated and maintained to ensure there is no flooding of low-lying areas during storm conditions and storm surges.

Program: Operations and Maintenance

Maintain all three storm water pumping stations in accordance with all requirements to reduce any possibility of property damage due to storm conditions.

<u><i>Activity Name</i></u>	<u><i>Service Output</i></u>	<u><i>Service Quality</i></u>
Equipment Maintenance	<ul style="list-style-type: none">• Maintain all pumping equipment, gates and valves.	All pumps available as needed. Excellent inspection report by Army Corps of Engineers. No flooding complaints.
Grounds Maintenance	<ul style="list-style-type: none">• Keep grass cut and barrier free of plant growth and debris.	Excellent inspection report by Army Corps of Engineers. No complaints by public.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0033 Water Pollution Control Authority

Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0242 Maintenance

Activity: 2425 Hurricane Barrier Maintenance

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
33424256204	Electric - Utility	45,814	56,112	56,112	50,000	50,000	50,000	50,000
33424256205	Natural Gas - Utility	6,497	7,049	7,049	7,401	7,401	7,401	7,401
33424256605	Equipment Maintenance	1,100	39,000	6,000	39,975	39,975	39,975	39,975
33424256607	Facilities Maintenance - STP	9,178	15,750	4,750	16,144	16,144	16,144	16,144
<i>Hurricane Barrier Maintenance Total</i>		62,589	117,911	73,911	113,520	113,520	113,520	113,520

Department Summary

Bur/Offc: 204 Operations: Water Pollution Control
Dept/Div: 0243 Billing Services
Activity: 2430 Billing Services

Mission Statement

The mission of Billing Services is the administration of all billing and collection activity for current and delinquent water use charges, sewer assessment and connection charges, as well as interest, fees and other charges.

Program: Billing Services

To provide a system to process all water use, sewer assessment and connection payments, deposit all revenue received, maintain water use software module, track and analyze collection activity, implement an effective delinquent collection enforcement program, prepare and submit various reports to both city and state officials.

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
Account Analyst - WPCA	1	1	\$61,565	\$60,989	(\$576)	-0.94%
Account Clerk II	1	1	\$41,465	\$42,874	\$1,409	3.40%
BUDGET ADJUSTMENT	0	0	\$0	(\$30,000)	(\$30,000)	100.00%
CHARGEBACK from Revenue Services	0	0	\$29,948	\$31,615	\$1,667	5.57%
CHARGEBACK from Tax Administration	0	0	\$6,290	\$6,524	\$233	3.71%
Delinquent Acct Processor-WPCA	1	1	\$47,009	\$46,438	(\$571)	-1.22%
	3	3	\$186,277	\$158,440	(\$27,838)	-14.94%

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0033 Water Pollution Control Authority

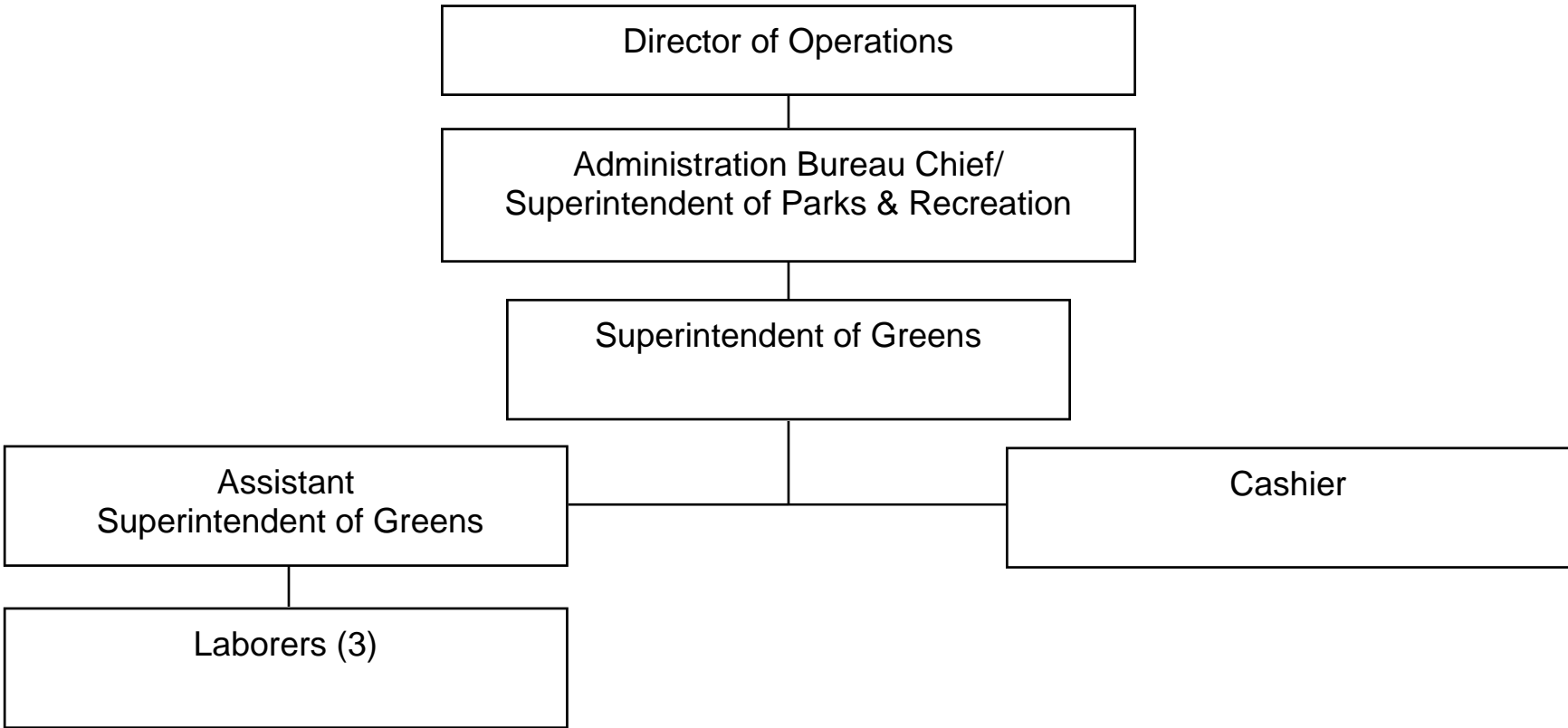
Bur/Office: 204 Operations: Water Pollution Control

Dept/Div: 0243 Billing Services

Activity: 2430 Billing Services

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
33424301100	Salaries	160,455	186,277	186,277	188,440	188,440	188,440	158,440
33424301203	Seasonal	2,500	2,500	2,500	2,500	2,500	2,500	2,500
33424301301	Overtime	2,642	2,500	2,500	2,500	2,500	2,500	2,500
33424302100	Medical & Life	40,518	40,518	40,518	35,910	35,910	35,910	35,910
33424302200	Social Security	12,785	14,633	14,633	14,798	14,798	14,798	14,798
33424303202	Conferences & Training	500	500	500	1,000	1,000	1,000	1,000
33424303601	Contracted Services	42,349	38,912	38,912	34,000	34,000	34,000	30,000
33424305301	Telephone	1,500	1,500	1,500	1,538	1,538	1,538	1,538
33424305400	Advertising/Official Notices	1,000	1,000	1,000	500	500	500	500
33424305405	Postage	19,096	19,096	19,096	18,000	18,000	18,000	18,000
33424305500	Copying & Printing	1,000	1,000	1,000	750	750	750	750
33424306100	Office Supplies & Expenses	1,000	1,000	1,000	1,000	1,000	1,000	1,000
33424306610	Software Maintenance	14,025	14,025	14,025	14,500	14,500	14,500	14,500
Billing Services Total		299,370	323,461	323,461	315,436	315,436	315,436	281,436

City of Stamford
Office of Operations
Administration Bureau
E.G. Brennan Golf Course



398
E. Gaynor Brennan Golf Course
FY 2007-2008 Adopted Operating Budget

	FY 2006-07 Original Budget	FY 2006-07 Revised Budget	FY 2007-08 Dept Request	FY 2007-08 Adopted Budget	Variance from Original	Percentage Change
<u>EXPENSE</u>						
Salaries	356,879	356,879	334,021	334,021	(22,858)	-6.4%
Seasonal	169,253	169,253	202,475	202,475	33,222	19.6%
Overtime	33,135	33,135	34,139	34,139	1,004	3.0%
Differential	400	400	400	400	-	0.0%
Medical and Life	107,349	107,349	84,364	84,364	(22,985)	-21.4%
Compensated Absences	1,000	1,000	1,200	1,200	200	20.0%
Social Security	42,815	42,815	43,684	43,684	869	2.0%
Unemployment Compensation	3,944	3,944	-	-	(3,944)	-100.0%
Conferences & Training	2,700	2,700	2,781	2,781	81	3.0%
Central Service Cost Allocation	89,944	89,944	25,710	25,710	(64,234)	-71.4%
Bank Fees - Credit Cards	8,150	8,150	6,014	6,014	(2,136)	-26.2%
Contract - Sonitrol	3,532	3,532	3,620	3,620	88	2.5%
Equipment Rental	525	525	541	541	16	3.0%
Gasoline	18,330	18,330	16,628	16,628	(1,702)	-9.3%
Payment to Insurance Fund	4,601	4,601	2,186	2,186	(2,415)	-52.5%
Telephone	5,830	5,830	5,583	5,583	(247)	-4.2%
Postage	135	135	139	139	4	3.0%
Copying & Printing	500	500	500	500	-	0.0%
Office Supplies & Expenses	4,500	4,500	4,635	4,635	135	3.0%
Water	31,500	31,500	33,075	33,075	1,575	5.0%
Electric Utility	18,381	18,381	20,219	20,219	1,838	10.0%
Natural Gas - Utility	9,584	9,584	11,501	11,501	1,917	20.0%
Sewer Utility	-	-	4,500	4,500	4,500	100.0%
Supplies - Land	110,807	110,807	123,156	123,156	12,349	-95.9%
Building Maintenance	7,500	7,500	7,500	7,500	-	1542.1%
Equipment Maintenance	25,189	25,189	25,945	25,945	756	3.0%
Small Tools & Replacement	3,250	3,250	3,348	3,348	98	3.0%
Non-Capital Computer Equipment	-	-	-	-	-	-
Laundry	3,450	3,450	3,536	3,536	86	2.5%
Protective Clothing	1,230	1,230	1,292	1,292	62	5.0%
Recreation Supplies	3,967	3,967	4,086	4,086	119	3.0%
Capital Outlay - Land	-	-	-	-	-	100.0%
Capital Outlay - Equipment	-	-	29,400	29,400	29,400	100.0%
Interest Expense	23,401	23,401	21,648	21,648	(1,753)	-7.5%
Depreciation Expense	56,100	56,100	54,349	54,349	(1,751)	-3.1%
Miscellaneous Contingency	4,500	4,500	4,500	4,500	-	0.0%
TOTAL EXPENSE	\$ 1,152,381	\$ 1,152,381	\$ 1,116,675	\$ 1,116,675	\$ (35,706)	-3.1%
<u>REVENUE</u>						
Lease - Concessions	-	-	30,000	30,000	30,000	100.0%
Player's Revenue	837,450	837,450	863,287	863,287	25,837	3.1%
Golf Permits	70,586	70,586	72,750	72,750	2,164	3.1%
Season Lockers	4,350	4,350	4,350	4,350	-	0.0%
Gas Reimbursement	4,750	4,750	5,911	5,911	1,161	24.4%
Golf Carts	200,322	200,322	204,322	204,322	4,000	2.0%
Use of Fund Balance	24,521	24,521	-	-	(24,521)	-100.0%
TOTAL REVENUE	\$ 1,141,979	\$ 1,141,979	\$ 1,180,620	\$ 1,180,620	\$ 38,641	3.4%
NET BALANCE	\$ (10,402)	\$ (10,402)	\$ 63,945	\$ 63,945	\$ 74,347	-714.7%

Department Summary

Bur/Offc: 206 Operations: Administration

Dept/Div: 0261 E. G. Brennan Golf Course

Activity: 2610 E. G. Brennan Golf Course

Mission Statement

To provide the citizens of Stamford specifically, and the public in general, a superior recreational facility

A top priority, other than having and excellent, well maintained physical layout, is also to keep the rate structure reasonable for Stamford residents and still reflect a surplus. This is accomplished through increase in play through Advertisement and improved conditions.

Program: Income-Producing

The mission of the Income-Producing Program is to establish the rate structure for all revenues for the golfing public so that a reasonable rate structure is attained.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Player Revenue	<ul style="list-style-type: none">• \$863,287 collected in Player Revenue• 43,500 Rounds Played	<p>90% of Players rating facility good to excellent</p> <p>90% of people playing facility rating conditions good to excellent</p>
Golf Cart Revenue	<ul style="list-style-type: none">• \$200,000 collected in Cart Revenue• 16,000 Nine Hole and Eighteen Hole Carts rented throughout the year	<p>90% Rating fee structure and Cart Concessionaire good to excellent</p> <p>95% of all players rating cart concession good to excellent</p>
Permit Revenue (resident only)	<ul style="list-style-type: none">• \$72,500 collected in permit Revenue• 2,125 permits and Senior passes sold	<p>95% of repeat customers</p> <p>95% of all residents rating permit program good to excellent</p>
Locker Rental Revenue	<ul style="list-style-type: none">• 150 Lockers rented• \$4,200 collected in Locker revenue	<p>98% repeat customers</p> <p>98% rating locker rentals good to excellent</p>
Restaurant Lease Revenue	<ul style="list-style-type: none">• \$30,000 in first year collecting Revenue in exchange for \$1,000,000 in Capital Improvements• 6,000 square footage leased	<p>95% of people rating improvements to restaurant good to excellent</p> <p>90% of people rating Restaurant service quality good to excellent</p>

Department Summary

Bur/Offc: 206 ***Operations: Administration***
Dept/Div: 0261 ***E. G. Brennan Golf Course***
Activity: 2610 ***E. G. Brennan Golf Course***

Program: Income-Producing

The mission of the Income-Producing Program is to establish the rate structure for all revenues for the golfing public so that a reasonable rate structure is attained.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Establishment of Fees and Rates	<ul style="list-style-type: none"> • 35 rates schedules maintained and set 	5% annual increase in fees. Fee structure dependant on weather and amount of play.

Program: Maintenance

The mission of the Maintenance Program is to keep course grounds and equipment in good condition so as to provide the most enjoyable and challenging course of play for the golfing public.

<i>Activity Name</i>	<i>Service Output</i>	<i>Service Quality</i>
Maintenance Program	<ul style="list-style-type: none"> • 85 acres maintained • 105 pieces of equipment maintained in good to excellent condition • Increase in use of Organic fertilizers and plant protectants and reduction in use of synthetic products 	<p>90% of all players rating conditions good to excellent</p> <p>360 days of continuous service per piece of equipment</p> <p>90% of all players rating conditions good to excellent</p>

Department Summary

Bur/Offc: 206 **Operations:** Administration
Dept/Div: 0261 **E. G. Brennan Golf Course**
Activity: 2610 **E. G. Brennan Golf Course**

Program: Strategic Management

The mission of the Strategic Management Program is to plan, develop, execute and review short- and long-term operating and capital objectives for the golf course so that the facility can maximize its resources and maintain financial solvency.

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Develop Annual Operating Budget	<ul style="list-style-type: none"> • 32 operating schedules, along with 8 revenue accounts 	Monitoring of budget and incoming revenue throughout the year in order to make adjustments and reflect a surplus
Commission Meetings	<ul style="list-style-type: none"> • 12 commission meetings conducted 	
Safe Course Playing Conditions	<ul style="list-style-type: none"> • 5 safety improvements made throughout the course of the year 	goal of zero injuries reported per year

<u>Job Title</u>	<u>Pos</u> <u>06/07</u>	<u>Pos</u> <u>07/08</u>	<u>FY 06/07</u> <u>Budget</u> <u>Salary</u>	<u>FY 07/08</u> <u>Budget</u> <u>Salary</u>	<u>Budget</u> <u>Salary</u> <u>\$ Increase</u>	<u>Budget</u> <u>Salary</u> <u>% Increase</u>
Assistant Superintendent of Greens	1	1	\$55,374	\$59,893	\$4,519	8.16%
Cashier	1	1	\$37,444	\$40,347	\$2,903	7.75%
CHARGEBACK from Operations Administration	0	0	\$22,576	\$23,339	\$763	3.38%
Laborer 37.5	4	3	\$158,142	\$124,281	(\$33,862)	-21.41%
Supt of Greens	1	1	\$83,343	\$86,162	\$2,819	3.38%
	7	6	\$356,879	\$334,021	(\$22,858)	-6.40%

1 laborer position was eliminated

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0043 E. G. Brennan Golf Course
Bur/Office: 206 Operations: Administration
Dept/Div: 0261 E. G. Brennan Golf Course
Activity: 2610 E. G. Brennan Golf Course

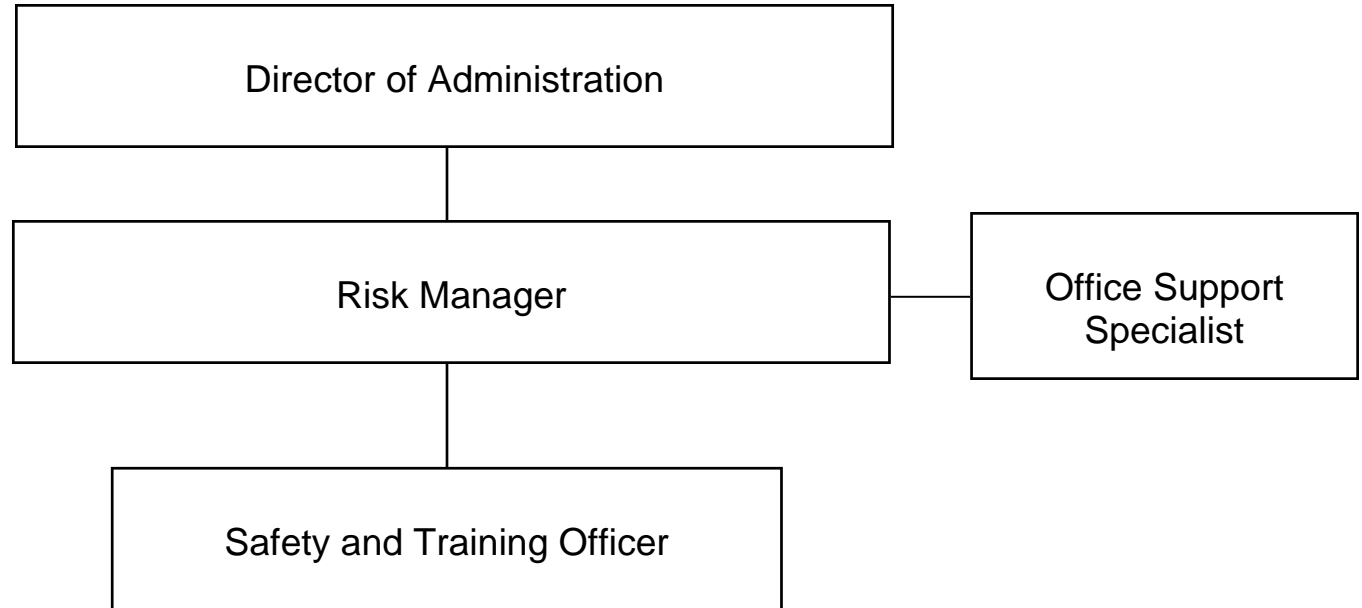
<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
43426101100	Salaries	343,642	356,879	356,879	334,021	334,021	334,021	334,021
43426101203	Seasonal	144,357	169,253	169,253	202,475	202,475	202,475	202,475
43426101301	Overtime	27,661	33,135	33,135	34,139	34,139	34,139	34,139
43426101901	Differential	182	400	400	400	400	400	400
43426102100	Medical & Life	107,352	107,349	107,349	84,364	84,364	84,364	84,364
43426102101	Compensated Absences	3,400	1,000	1,000	1,200	1,200	1,200	1,200
43426102200	Social Security	40,164	42,815	42,815	43,684	43,684	43,684	43,684
43426102500	Unemployment Compensation	13,140	3,944	3,944	0	0	0	0
43426103202	Conferences & Training	1,582	2,700	2,700	2,781	2,781	2,781	2,781
43426103401	Central Service Cost Allocation	63,566	89,944	89,944	25,710	25,710	25,710	25,710
43426103411	Bank Fees - Credit Cards	7,095	8,150	8,150	6,014	6,014	6,014	6,014
43426103603	Contract - Sonitrol	1,715	3,532	5,532	3,620	3,620	3,620	3,620
43426104400	Equipment Rental	446	525	1,525	541	541	541	541
43426105101	Gasoline	12,214	18,330	18,330	16,628	16,628	16,628	16,628
43426105240	Payments to Insurance Fund	3,732	4,601	4,601	2,186	2,186	2,186	2,186
43426105301	Telephone	4,385	5,830	6,830	5,583	5,583	5,583	5,583
43426105405	Postage	158	135	135	139	139	139	139
43426105500	Copying & Printing	287	500	500	500	500	500	500
43426106100	Office Supplies & Expenses	6,814	4,500	4,500	4,635	4,635	4,635	4,635
43426106202	Water	7,676	31,500	31,500	33,075	33,075	33,075	33,075
43426106204	Electric - Utility	15,113	18,381	18,381	20,219	20,219	20,219	20,219

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0043 E. G. Brennan Golf Course
Bur/Office: 206 Operations: Administration
Dept/Div: 0261 E. G. Brennan Golf Course
Activity: 2610 E. G. Brennan Golf Course

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
43426106205	Natural Gas - Utility	9,310	9,584	9,584	11,501	11,501	11,501	11,501
43426106206	Sewer - Utility	0	0	0	4,500	4,500	4,500	4,500
43426106501	Supplies - Land	108,091	110,807	109,244	123,156	123,156	123,156	123,156
43426106603	Building Maintenance	11,740	7,500	30,000	7,500	7,500	7,500	7,500
43426106604	Grounds Maintenance	10,586	0	0	0	0	0	0
43426106605	Equipment Maintenance	20,287	25,189	25,189	25,945	25,945	25,945	25,945
43426106700	Small Tools & Replacement	1,114	3,250	3,250	3,348	3,348	3,348	3,348
43426106801	Laundry	2,068	3,450	3,450	3,536	3,536	3,536	3,536
43426106901	Protective Clothing	750	1,230	1,230	1,292	1,292	1,292	1,292
43426106904	Recreation Supplies	3,677	3,967	3,967	4,086	4,086	4,086	4,086
43426107100	Capital Outlay - Land & Improvement	2,950	0	0	0	0	0	0
43426107301	Capital Outlay - Equipment	0	0	0	29,400	29,400	29,400	29,400
43426108301	Bonds - Principal	0	0	0	0	0	0	0
43426108302	Interest Expense	25,064	23,401	23,401	21,648	21,648	21,648	21,648
43426108303	Depreciation Expense	52,461	56,100	56,100	54,349	54,349	54,349	54,349
43426108400	Miscellaneous Contingency	0	4,500	0	4,500	4,500	4,500	4,500
<i>E. G. Brennan Golf Course Total</i>		<i>1,052,779</i>	<i>1,152,381</i>	<i>1,172,818</i>	<i>1,116,675</i>	<i>1,116,675</i>	<i>1,116,675</i>	<i>1,116,675</i>

City of Stamford
Office of Administration
Risk Management



**Risk Management Fund
FY 2007-2008 Operating Budget**

	<u>FY 2006-07 Original Budget</u>	<u>FY 2006-07 Projected Budget</u>	<u>FY 2007-08 Dept. Request</u>	<u>FY 2007-08 Adopted Budget</u>	<u>Variance From Original Budget</u>	<u>Percent Change</u>
<u>EXPENSE</u>						
City Medical/Life Insurance Claims and Admin. Fees	28,021,100	29,472,764	34,249,500	33,729,500	5,708,400	20.4%
BOE Medical/Life Insurance Claims and Admin. Fees			27,160,184	27,160,184	27,160,184	100.0%
Property Insurance Premium	662,040	577,069	698,448	698,448	36,408	5.5%
Liability Insurance Premium	364,448	337,887	354,781	354,781	(9,667)	-2.7%
Umbrella Insurance Premium	413,967	406,323	426,639	426,639	12,672	3.1%
Law Enforcement Insurance Premium	86,515	95,866	100,659	100,659	14,144	16.3%
Excess Compensation Premium	350,000	230,920	242,466	242,466	(107,534)	-30.7%
Public Official Insurance Premium	30,991	36,970	38,818	38,818	7,827	25.3%
School Board Insurance Premium	7,566	6,923	7,269	7,269	(297)	-3.9%
Nursing Home General Liability Premium	230,788	167,231	175,592	175,592	(55,196)	-23.9%
Crime Insurance Premium	9,236	9,236	9,236	9,236	-	0.0%
Marine Insurance Premiums	48,050	21,723	22,000	22,000	(26,050)	-54.2%
Senior Center Legal Liability Insurance Premium	13,794	13,092	13,746	13,746	(48)	-0.3%
Miscellaneous Insurance Premium	76,123	56,123	80,000	80,000	3,877	5.1%
Self Insurance Payments - Automobile Liability	289,644	159,644	88,428	88,428	(201,216)	-69.5%
Self Insurance Payments - General Liability	244,068	244,068	510,575	510,575	266,507	109.2%
Self Insurance Payments - Fire	199,000	239,000	199,000	199,000	-	0.0%
Self Insurance Payments - Automobile Physical Damage	22,629	62,629	17,354	17,354	(5,275)	-23.3%
Self Insurance Payments - Traffic Signals	-	26,561	-	-	-	-100.0%
Professional Services - Liability Claims Administrator	36,799	66,799	40,000	40,000	3,201	8.7%
Professional Services - Worker's Comp Claims Administrator	316,399	216,399	310,000	310,000	(6,399)	-2.0%
Insurance Premium Workers Comp 2nd Injury	528,961	528,961	450,000	450,000	(78,961)	-14.9%
Safety and Loss Control Expenses	3,485	3,485	3,000	3,000	(485)	-13.9%
Self Insurance Payments - Workers Comp	5,455,840	5,599,175	5,448,168	5,098,168	(357,672)	-6.6%
Salaries	254,976	176,366	211,897	211,897	(43,079)	-16.9%
Administrative Expenses	131,210	131,210	131,960	131,960	750	0.6%
Subtotal Non-Medical	\$ 9,776,529	\$ 9,413,660	\$ 9,580,036	\$ 9,230,036	\$ (546,493)	-5.6%
TOTAL EXPENSES	\$ 37,797,629	\$ 38,886,424	\$ 70,989,720	\$ 70,119,720	\$ 32,322,091	85.5%
<u>REVENUE</u>						
Charges for Services (Non-Medical)	9,776,529	9,413,660	9,580,036	9,230,036	(546,493)	-5.6%
Charges for Services (Medical) - City	28,021,100	29,472,764	34,249,500	33,729,500	5,708,400	20.4%
Charges for Services (Medical) - BOE	-	-	27,160,184	27,160,184	27,160,184	100.0%
TOTAL REVENUE	\$ 37,797,629	\$ 38,886,424	\$ 70,989,720	\$ 70,119,720	\$ 33,192,091	87.8%

Department Summary

Bur/Offc: ***830 Employee Taxes & Insurance***
Dept/Div: ***0107 Risk Management***
Activity: ***8381 Risk Manager***

Mission Statement

The mission of Risk Management is to develop and initiate insurance and self-insurance programs, safety and loss control activities and claims administration in order to minimize the financial impact of accidental losses on taxpayers, residents, employees, and other members of the public in the City of Stamford.

Program: Risk Management

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Determine appropriate levels of self-insured retentions and types of coverage for liability and property programs.	<ul style="list-style-type: none"> All self-insured retentions under the casualty insurance programs have remained at \$1,000,000 since 7/1/04. The deductible for the property program is \$100,000 except for property located in high flood plains where the deductible is now \$250,000. 	Due to market changes, the deductible on some property was increased, while resulting in only a minor premium increase. Terrorism coverage on almost all lines of insurance continues.
Employ Safety & Training Officer to address liabilities arising out of accidental damages including, but not limited to, worker's compensation, general liability, and automobile liability.	<ul style="list-style-type: none"> Risk Management employs a full-time Safety & Training Officer to evaluate and make recommendations to reduce the City's and BOE's liabilities under worker's compensation, general liability, and automobile liability. 	The Safety & Training Officer has been with the City since June 2005, and has been very active in the City/BOE with training activities while focusing on reducing OSHA recordable injuries.
Enforce insurance certificate requirements, which were developed by Risk Management in 2001.	<ul style="list-style-type: none"> Risk Management developed guidelines for certificates of insurance from third parties using City and BOE facilities. Approximately 1400 certificates are approved by the Risk Manager annually. 	One hundred percent of certificates of insurance are reviewed by R.M. to ensure compliance with certificates of insurance guidelines.
Draft contract, RFP, and lease insurance provisions on a case-by-case basis.	<ul style="list-style-type: none"> The Risk Manager drafts in excess of 200 insurance provisions for leases, RFP's and contracts annually. 	Fully implemented in coordination with Purchasing, Operations, Engineering, and Legal Departments.
Develop internal service fund budget, which reflects the liability of the City and the BOE for the upcoming fiscal year.	<ul style="list-style-type: none"> Risk Management drafts a budget containing numerous line items. 	The recommended budget for the upcoming fiscal year has been completed.

Department Summary

Bur/Offc: 830 *Employee Taxes & Insurance*
Dept/Div: 0107 *Risk Management*
Activity: 8381 *Risk Manager*

Program: *Risk Management*

<u>Activity Name</u>	<u>Service Output</u>	<u>Service Quality</u>
Prepare annual departmental expense allocations based principally on the relative actual loss payment history of each activity code to the whole.	<ul style="list-style-type: none"> Risk Management allocates its budgeted line items to departments throughout the City of Stamford and the Board of Education. Allocations are based upon relative loss histories, and, in some cases, exposures. 	The current allocation is equitable for all departments in the City and BOE because the allocations are based principally upon relative historical experience.
Evaluate accrued liabilities in worker's compensation, general liability and automobile liability.	<ul style="list-style-type: none"> The accrual for worker's compensation and for liability claims are audited and adjusted annually. 	

<i>Job Title</i>	<i>Pos 06/07</i>	<i>Pos 07/08</i>	<i>FY 06/07 Budget Salary</i>	<i>FY 07/08 Budget Salary</i>	<i>Budget Salary \$ Increase</i>	<i>Budget Salary % Increase</i>
BUDGET ADJUSTMENT	0	0	(\$13,934)	\$0	\$13,934	-100.00%
Environmental Compliance Officer	1	0	\$70,625	\$0	(\$70,625)	-100.00%
Office Support Specialist	1	1	\$43,053	\$44,493	\$1,440	3.34%
Risk Manager	1	1	\$84,605	\$91,214	\$6,608	7.81%
Safety & Training Officer	1	1	\$70,625	\$76,191	\$5,566	7.88%
	4	3	\$254,974	\$211,897	(\$43,077)	-16.89%

Eliminated Environmental Compliance Officer position.

Fiscal Year 2007/2008 Board of Representatives Operating Budget

Fund: 0093 Risk Management Fund

Bur/Office: 830 Employee Taxes & Insurance

Dept/Div: 0107 Risk Management

Activity: 8381 Risk Manager

<i>Ref Number</i>	<i>Account Title</i>	<i>FY 05/06 Actual</i>	<i>FY 06/07 Original Budget</i>	<i>FY 06/07 Revised Budget</i>	<i>FY 07/08 Department Request</i>	<i>FY 07/08 Mayor's Request</i>	<i>FY 07/08 Finance Board</i>	<i>FY 07/08 Board of Reps</i>
93483811100	Salaries	186,722	254,975	254,976	211,897	211,897	211,897	211,897
93483811301	Overtime	21	0	0	0	0	0	0
93483812100	Medical & Life	44,136	44,133	44,133	46,290	46,290	46,290	46,290
93483812200	Social Security	14,184	19,504	19,504	16,210	16,210	16,210	16,210
93483813202	Conferences & Training	589	250	250	250	250	250	250
93483813401	Central Service Cost Allocation	74,574	59,380	59,380	60,865	60,865	60,865	60,865
93483815103	Travel	687	849	849	850	850	850	850
93483815240	Payments to Insurance Fund	1,008	1,899	1,899	341	341	341	341
93483815301	Telephone	2,008	1,833	1,833	1,879	1,879	1,879	1,879
93483815405	Postage	40	600	330	600	600	600	600
93483815500	Copying & Printing	4,560	225	225	225	225	225	225
93483816100	Office Supplies & Expenses	837	1,337	2,337	1,300	1,300	1,300	1,300
93483816605	Equipment Maintenance	0	450	0	450	450	450	450
93483816710	Non Capital Computer Equipment	497	0	0	0	0	0	0
93483818100	Dues & Fees	486	750	470	700	700	700	700
93483818909	OSHA Safety Requirement	3,102	0	0	2,000	2,000	2,000	2,000
Risk Manager Total		333,453	386,186	386,186	343,857	343,857	343,857	343,857